

---

# REPORT TO THE CONSULTATIVE COMMITTEE OF THE ITC TRUST FUND

(1 JANUARY – 31 DECEMBER 2016)

---

**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.

May 2017

Original: English

© **International Trade Centre 2017**

# REPORT TO THE CONSULTATIVE COMMITTEE OF THE ITC TRUST FUND

(1 January – 31 December 2016)



## TABLE OF CONTENTS

<b>1.</b>	<b>Introduction</b> .....	<b>5</b>
<b>2.</b>	<b>Source of ITC funds</b> .....	<b>5</b>
2.1	Voluntary contributions to the ITC Trust Fund .....	6
2.2	Breakdown of contributions received for the period Jan. 2016 – Dec. 2016.....	7
2.3	Portion of W1 contributions received in first nine months of the year, 2012-16 .....	8
<b>3.</b>	<b>Use and status of ITC funds</b> .....	<b>9</b>
3.1	ITC delivery against the 2016 total budget.....	9
<b>4.</b>	<b>Regular budget overview and delivery</b> .....	<b>10</b>
<b>5.</b>	<b>Extrabudgetary funds overview and delivery</b> .....	<b>12</b>
5.1	Total extrabudgetary funds .....	12
5.1.1	Extrabudgetary delivery by cost category .....	16
5.2	Window I funds .....	17
5.3	Window II funds .....	19
<b>6.</b>	<b>Programme Support Costs</b> .....	<b>21</b>
<b>7.</b>	<b>ITC’s performance against the Operational Plan commitments</b> .....	<b>22</b>
7.1	ITC’s performance against Tier 1 of the Corporate Scorecard .....	22
7.2	ITC’s performance against Tier 2 of the Corporate Scorecard .....	24
7.3	ITC’s performance against Tier 3 of the Corporate Scorecard .....	28
7.4	Status of key Operational Plan deliverables .....	29
7.5	ITC’s Independent Evaluation Unit achievements in 2016.....	34
7.6	Developing ITC’s risk management framework .....	34
<b>Annex</b>	<b>List of projects per focus area and programme</b> .....	<b>35</b>

## List of Figures

Figure 1: Funder contributions to Window I of the ITC Trust Fund as of 31 December 2016 .....	7
Figure 2: Funder contributions to Window II of the ITC Trust Fund as of 31 December 2016 .....	7
Figure 3: XB funder contributions to ITC Trust Fund as of 31 December 2016 .....	8
Figure 4: Percentage of W1 contributions received in first 9 months of the year, 2012-16 .....	8
Figure 5: ITC delivery pattern from 2008 to December 2016, by source of funds, \$ million .....	9
Figure 6: Delivery of RB by focus area, for the year 2016, \$ million.....	10
Figure 7: XB delivery by focus area and window, for the year 2016, \$ million .....	13
Figure 8: XB delivery delivery by priority countries in 2016 .....	13
Figure 9: Total XB delivery by geographic region, global and corporate, for 2015 and 2016, in % .....	14
Figure 10: XB region-specific delivery, for the year 2016, \$ million.....	15
Figure 11: W1 region – specific delivery, for the year 2016.....	18
Figure 12: W2 delivery by focus area, for the year 2016, \$ million.....	20
Figure 13: W2 region – specific delivery in 2016 .....	20
Figure 14: ITC’s delivery by Sustainable Development Goals, 2016.....	23

## List of tables

Table 1: Extrabudgetary funding received from 1 January to 31 December 2015 and 2016, in \$ thousand.....	6
Table 2: ITC OP budget, RB and XB delivery for the period Jan. 2016 – Dec. 2016, \$ million.....	9
Table 3: RB delivery by focus area, for the year 2016, \$ million .....	10
Table 4: RB delivery by cost category for the year 2016, \$ million.....	10
Table 5: Biennial RB budget delivery overview from Jan. 2008 to Dec. 2016, \$ million .....	11
Table 6: 2016 XB budget and delivery, \$ million .....	12
Table 7: XB budget and delivery by focus area for the year 2016, \$ million .....	12
Table 8 XB delivery by window and region for the year 2016, \$ million .....	14
Table 9: W1 delivery by window and cost category for the year 2016, \$ million .....	16
Table 10: W2 delivery by window and cost category for the year 2016, \$ million .....	16
Table 11: ITC cash position for the period Jan. 2016 – Dec. 2016, \$ million .....	16
Table 12: W1 budget and delivery by focus area for the year 2016, \$ million.....	17
Table 13: W1 delivery by region, for the year 2016, \$ million.....	18
Table 14: W2 budget and delivery by focus area, for the year 2016, \$ million.....	19
Table 15: W2 delivery by region, for the year 2016, \$ million.....	20
Table 16: PSC budget and delivery by focus area, for the year 2016, US \$ million.....	21
Table 17: PSC delivery by cost category, for the year 2016, US \$ million .....	21
Table 18: Corporate outcome indicators and progress for the year 2016 .....	25
Table 19: Corporate output indicators and progress for the year 2016 .....	27
Table 20: Efficiency and effectiveness key performance indicators and progress for the year 2016...	28
Table 21: Status of strategic milestones for 2016: technical assistance .....	29
Table 22: Strategic milestones for 2016: impact, effectiveness and efficiency .....	32

## 1. Introduction

ITC is pleased to submit to the Consultative Committee of the ITC Trust Fund (CCITF) the following financial report of its budgets, delivery and performance covering the period from 1 January to 31 December 2016.

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 presents 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 2016.

## 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. 2016 is the first year of the current biennium 2016-17.

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 funders, while Window II (W2) is composed of earmarked bilateral contributions for specific projects and programmes, for Junior Professional Officers (JPOs) and secondees as well as a small amount of revenues from the sale of products and services. PSC is earned via a fixed-percentage charge to all extrabudgetary expenditures.

## 2.1 Voluntary contributions to the ITC Trust Fund

The figures in Table 1 reflect the funds transferred to the ITC trust fund in 2016 with comparison to the year 2015. The amounts shown may include funding designated for year 2017 and beyond, as per individual grant agreement.

**Table 1: Extrabudgetary funding received from 1 January to 31 December 2015 and 2016, in \$ thousand**

Fundors	2015 (US\$ '000)			2016 (US\$ '000)		
	Window 1	Window 2	Total	Window 1	Window 2	Total
<b>Countries and regional associations</b>	<b>14,886</b>	<b>27,854</b>	<b>42,740</b>	<b>10,776</b>	<b>34,232</b>	<b>45,008</b>
Australia	-	902	902	-	1,147	1,147
Canada	749	962	1,712	730	757	1,487
Central European Free Trade Area (CEFTA)	-	91	91	-	-	-
China	100	400	500	100	400	500
COMESA Clearing House	-	-	-	-	254	254
Denmark	2,125	63	2,188	-	-	-
European Union	-	6,317	6,317	-	15,503	15,503
Finland	2,116	138	2,254	3,370	245	3,615
Germany	2,353	499	2,852	2,169	699	2,868
India	50	-	50	50	-	50
Ireland	900	-	900	877	-	877
Italy	-	181	181	-	139	139
Japan	-	347	347	-	49	49
Madagascar (COMESA)	-	-	-	-	67	67
Mali	-	50	50	-	-	-
Netherlands (the)	-	3,409	3,409	-	1,735	1,735
Norway	2,619	-	2,619	-	-	-
Republic of Korea (the)	-	35	35	-	306	306
Saint Vincent and the Grenadines	-	-	-	-	43	43
Sweden	3,669	1,145	4,814	3,479	-	3,479
Switzerland	206	2,975	3,181	-	2,398	2,398
Sultanate of Oman	-	27	27	-	27	27
United Kingdom of Great Britain and Northern Ireland (the)	-	9,398	9,398	-	10,066	10,066
Uruguay	-	28	28	-	-	-
USAID	-	887	887	-	254	254
Zambia (COMESA)	-	-	-	-	145	145
<b>Associations, banks, companies, NGOs</b>	<b>-</b>	<b>1,900</b>	<b>1,900</b>	<b>-</b>	<b>2,636</b>	<b>2,636</b>
Barbados Investment and Development Cooperation	-	-	-	-	54	54
Caribbean Development Bank	-	-	-	-	60	60
Centre for the Development of Enterprise	-	88	88	-	-	-
DHL	-	63	63	-	85	85
FEFAC	-	34	34	-	-	-
Humanist Institute for Co-operation with Developing Countries (Hivos)	-	108	108	-	-	-
International Islamic Trade Finance Corporation - ITFC	-	-	-	-	15	15
Islamic Centre for Development of Trade	-	-	-	-	25	25
Islamic Development Bank	-	570	570	-	800	800
La Corporacion de Promocion de Exportaciones e Inversiones (CORPEI) de Ecuador	-	-	-	-	87	87
National Graduate Institute for Policy Studies (GRIPS)	-	104	104	-	112	112
PepsiCo	-	-	-	-	540	540
Qatar Development Bank	-	725	725	-	-	-
Saint Lucia Trade Export Promotion Agency (TEPA)	-	-	-	-	200	200
Stichting IDH Sustainable Trade Initiative	-	-	-	-	85	85
Sustainable Agriculture Initiative (SAI Platform)	-	93	93	-	22	22
The Mo Ibrahim Foundation	-	114	114	-	114	114
Trademark East Africa	-	-	-	-	350	350
Western NIS Enterprise Fund (WNISEF)	-	-	-	-	87	87
<b>Contributions received under intra-organizational arrangements and revolving funds</b>	<b>100</b>	<b>6,419</b>	<b>6,519</b>	<b>58</b>	<b>3,457</b>	<b>3,515</b>
Enhanced Integrated Framework (EIF)	-	3,027	3,027	-	1,012	1,012
Sime Darby (Global Compact)	100	-	100	58	-	58
ILO	-	160	160	-	183	183
One UN Fund	-	726	726	-	156	156
UNCTAD	-	-	-	-	368	368
UNDP	-	150	150	-	-	-
UNEP	-	-	-	-	105	105
UNIDO	-	110	110	-	88	88
World Bank	-	1,006	1,006	-	848	848
WTO-STDF	-	458	458	-	-	-
Revolving funds	-	781	781	-	698	698
<b>Total</b>	<b>14,986</b>	<b>36,172</b>	<b>51,159</b>	<b>10,834</b>	<b>40,325</b>	<b>51,159</b>



## 2.2 Breakdown of contributions received for the period Jan. 2016 – Dec. 2016

Figure 1: Funder contributions to Window I of the ITC Trust Fund as of 31 December 2016 <sup>1</sup>

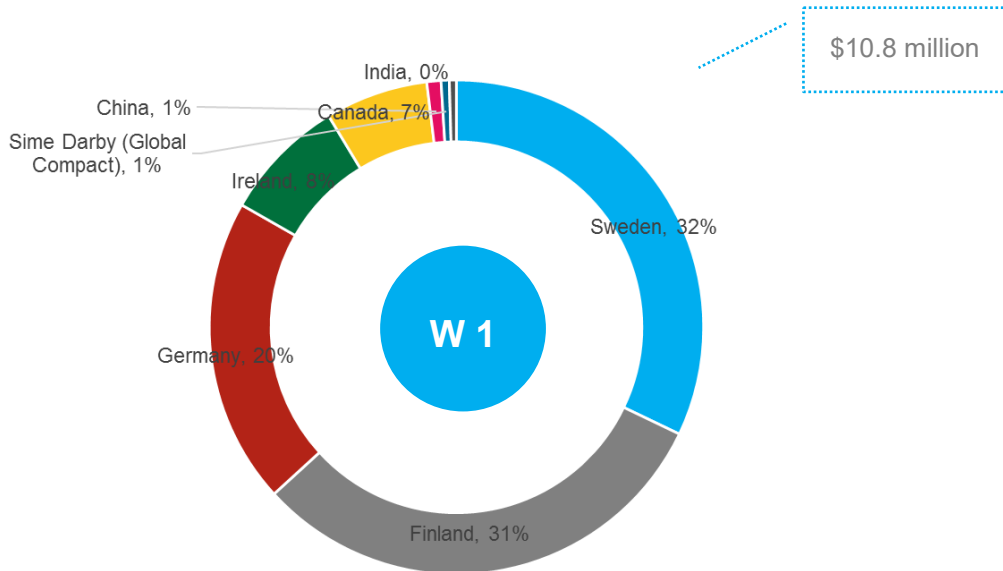
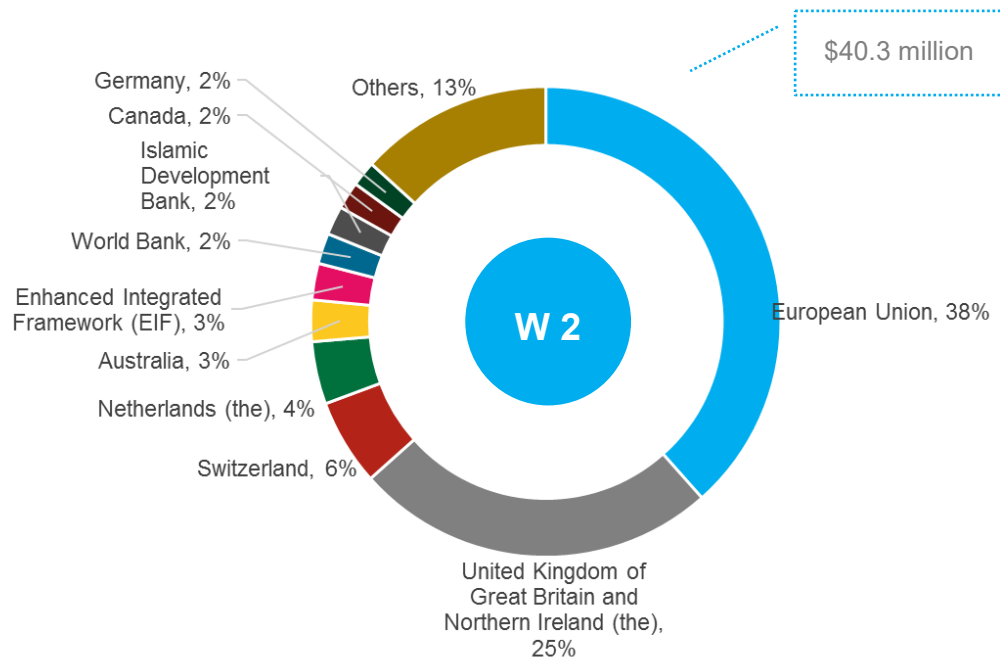
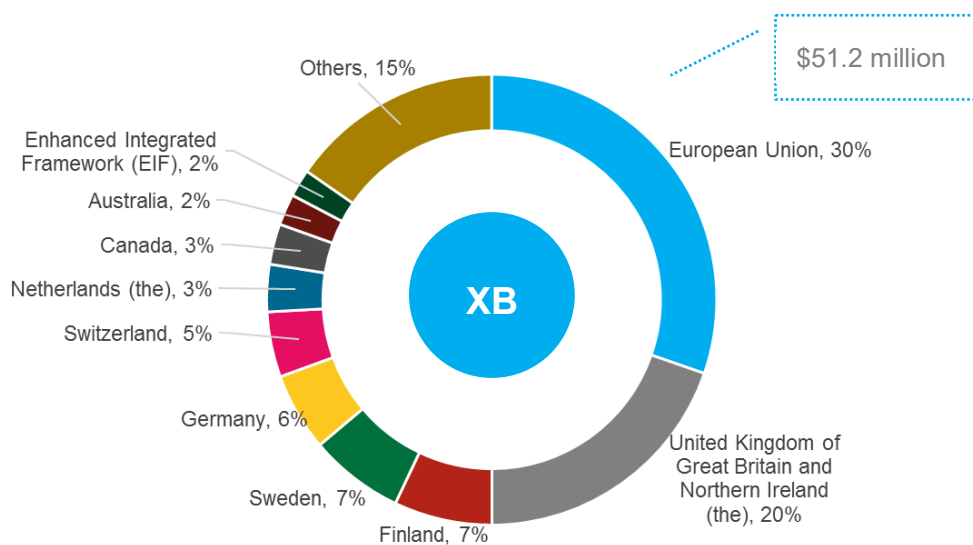


Figure 2: Funder contributions to Window II of the ITC Trust Fund as of 31 December 2016



<sup>1</sup> The 2016 Window I contributions presented in the Figure 1 include a full two-year contribution of Finland, received at the end of 2016 and intended for delivery in 2016-2017.

**Figure 3: XB funder contributions to ITC Trust Fund as of 31 December 2016**

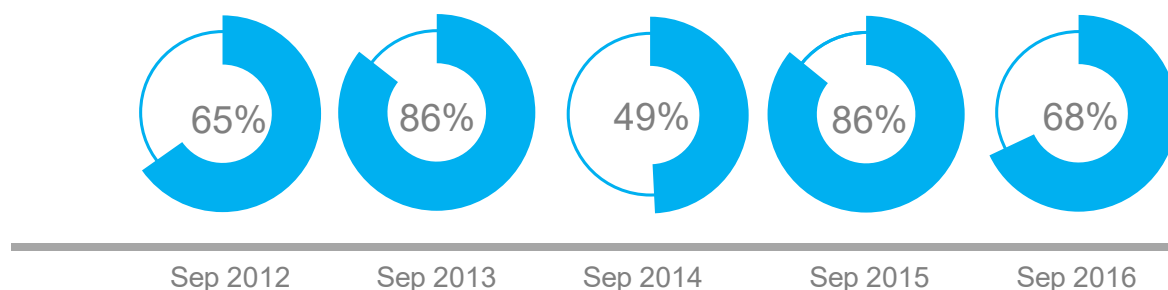


### 2.3 Portion of W1 contributions received in first nine months of the year, 2012-16

In the period from 2012 to 2016, with exceptions in 2012 and 2015, the amount of Window I contributions received in the first nine months of the year was always well below 75% of the full-year contributions.

The fact that the Window I contributions are significantly back-loaded presents an operational difficulty for ITC, as the Window I projects have to rely on the ITC Operating Reserve until the contributions have been received.

**Figure 4: Percentage of W1 contributions received in first 9 months of the year, 2012-16<sup>2</sup>**



<sup>2</sup> Figures reflect money received in the given period and may include multi-year Window I contributions.

### 3. Use and status of ITC funds

#### 3.1 ITC delivery against the 2016 total budget

ITC's overall budget for 2016 as per ITC's Operational Plan 2016 (OP budget) amounted to \$86.3 million. RB delivery was planned at \$35.9 million<sup>3</sup>, consisting of contributions in equal parts from the United Nations and the World Trade Organization. Gross XB delivery, which includes PSC charges, was planned at \$50.4 million.

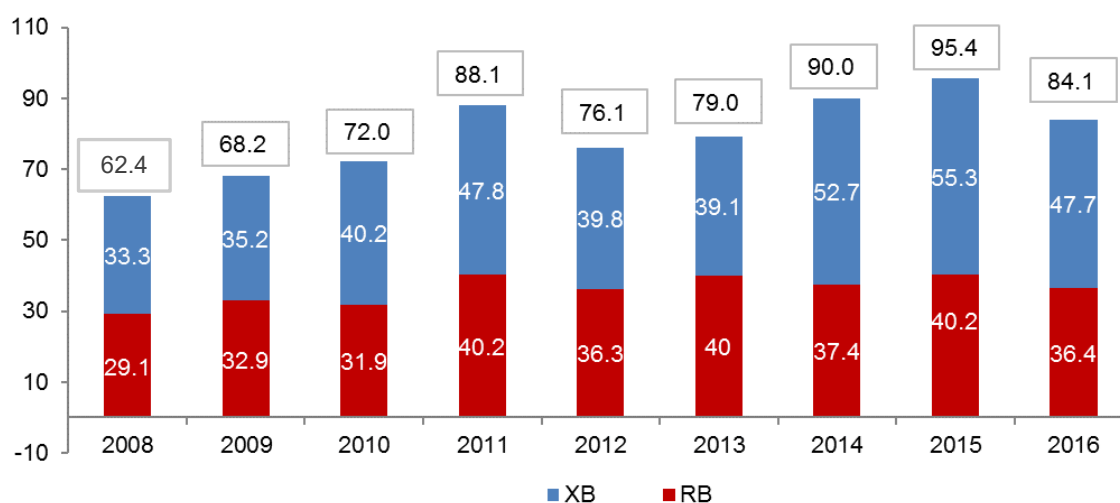
At the end of 2016, actual delivery of extrabudgetary funds stood at 95%, and of regular budget at 101%.

Table 2: ITC OP budget, RB and XB delivery for the period Jan. 2016 – Dec. 2016, \$ million

Budget	OP Budget	Delivery	% spent
Extrabudgetary funds	50.4	47.7	95%
Regular Budget	35.9	36.4	101%*
<b>Total</b>	<b>86.3</b>	<b>84.1</b>	<b>97%</b>

\*RB spending represents approximately half of the amount planned and approved for the biennium 2016-17.

Figure 5: ITC delivery pattern from 2008 to December 2016, by source of funds, \$ million



<sup>3</sup> See ITC Operational plan 2016, page 9

## 4. Regular budget overview and delivery

ITC's regular budget (RB) is used to support ITC's work in the six focus areas. Further, it is used to provide alignment with country needs. The "Alignment with country needs" area consists of RB spent on staff working in country offices and a proportionate part of the support services cost. At the end of 2016, RB expenditure was slightly above the initial RB allocation for the year.

Figure 6: Delivery of RB by focus area, for the year 2016, \$ million

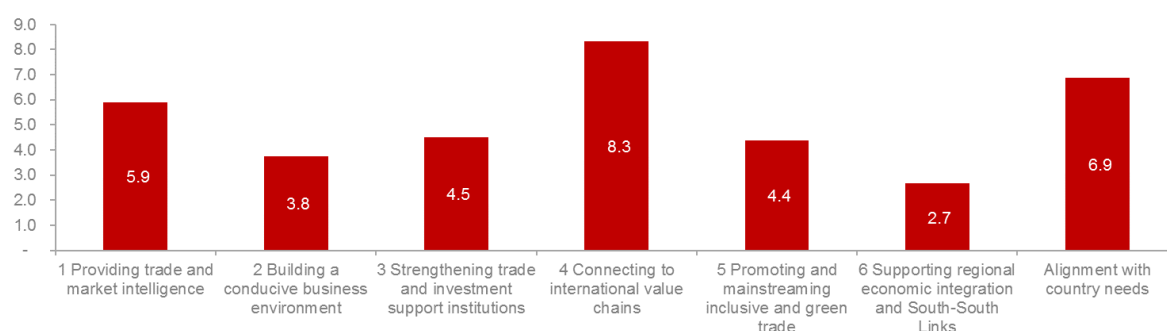


Table 3: RB delivery by focus area, for the year 2016, \$ million

Focus area	RB budget	RB delivery
1 Providing trade and market intelligence	5.8	5.9
2 Building a conducive business environment	3.7	3.8
3 Strengthening trade and investment support institutions	4.5	4.5
4 Connecting to international value chains	8.2	8.3
5 Promoting and mainstreaming inclusive and green trade	4.3	4.4
6 Supporting regional economic integration and South-South Links	2.6	2.7
Alignment with country needs	6.8	6.9
<b>Total</b>	<b>35.9</b>	<b>36.4</b>

Table 4: RB delivery by cost category for the year 2016, \$ million

Categories	Spent
Contractual Services	1.4
Equipment Vehicles and Furniture	0.5
Grants Out	0.3
Operating and Other Direct Costs	3.7
Staff and other personnel costs	30.0
Supplies Commodities and Materials	0.0
Travel	0.5
<b>Total</b>	<b>36.4</b>

**Table 5: Biennial RB budget delivery overview from Jan. 2008 to Dec. 2016, \$ million**

Item	2008-2009	2010-2011	2012-2013	2014-2015	2016-2017 12 mos
Appropriations for a biennium*	62.2	73.0	79.9	78.2	74.6*
Delivery	62.0	72.1	76.3	77.5	36.4
<b>% spent</b>	<b>100%</b>	<b>99%</b>	<b>95%</b>	<b>99%</b>	<b>49%</b>

*\* ITC's budget is approved in Swiss francs. The amounts reported in Q2 and Q4 have been converted to US dollars to make the data easier to compare and to provide a comprehensive view of ITC's financial situation for accounting and reporting purposes. The difference in the appropriation for the biennium reported in Q2 and in Q4 stems from re-costing, which is undertaken by the UN at the end of the first year of the biennium.*

## 5. Extrabudgetary 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 volume 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, JPOs and secondees, as well as a small amount of income earned through revolving funds' sales of specific products and services on a cost-recovery basis.

In the Operational Plan 2016, the planned XB budget was set at \$50.4 million. This delivery target was lower than in 2015, reflecting reduction in contributions from two Window I funders of ITC. Delivery of XB-funded projects as of 31 December 2016 stands at \$47.7 million. Window I delivery was at 89%, while Window II delivery was at 96%. The distribution of delivery by ITC focus areas and geographic regions, for both Window I and Window II funding sources, is shown in the tables and graphs that follow.

**Table 6: 2016 XB budget and delivery, \$ million**

Window	OP budget	Delivery	% spent
Window I	11.8	10.5	89%
Window II	38.6	37.2	96%
<b>Total XB</b>	<b>50.4</b>	<b>47.7</b>	<b>95%</b>

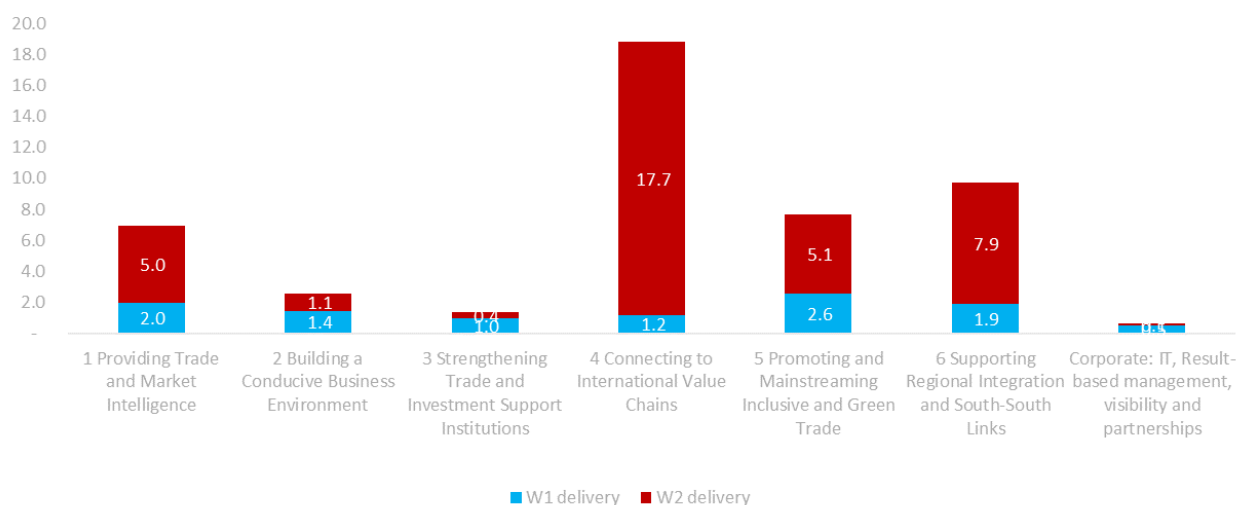
The end-year XB delivery reached an overall satisfactory 95% against plan. The first three focus areas have encountered operational difficulties, mostly related to funding and delayed start. Good performance in other focus areas is due to programmes that have matured and entered advanced phases of implementation, which was also reflected in their development results.

**Table 7: XB budget and delivery by focus area for the year 2016, \$ million**

Focus area	OP budget	XB delivery	% spent
1 Providing Trade and Market Intelligence	8.0	7.0	87%
2 Building a Conducive Business Environment	2.9	2.5	86%
3 Strengthening Trade and Investment Support Institutions	1.6	1.4	85%
4 Connecting to International Value Chains	19.3	18.8	97%
5 Promoting and Mainstreaming Inclusive and Green Trade	8.3	7.6	92%
6 Supporting Regional Integration and South-South Links	9.2	9.7	106%
Corporate: IT, Result-based management, visibility and partnerships	0.7	0.6	89%
Business development fund <sup>4</sup>	0.3	-	0%
<b>Total</b>	<b>50.4</b>	<b>47.7</b>	<b>95%</b>

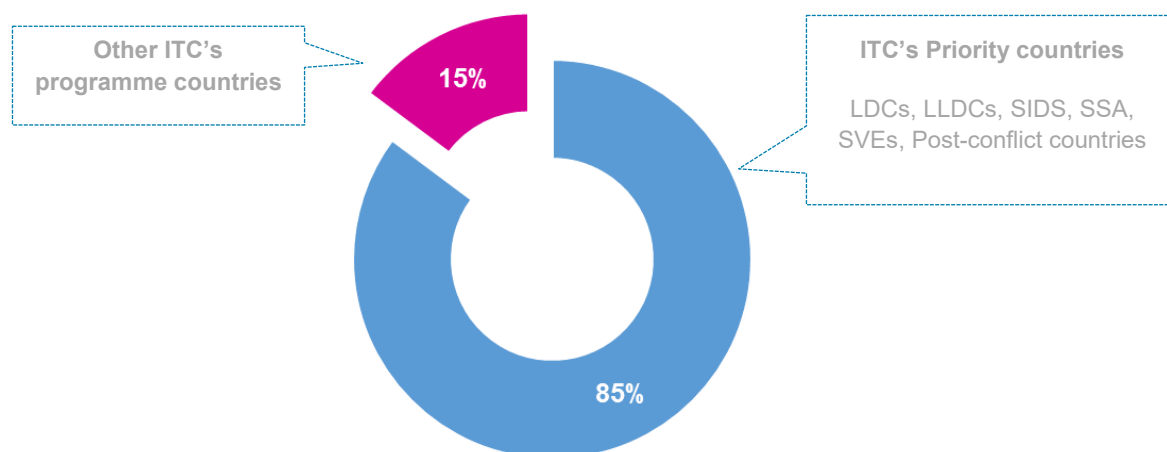
<sup>4</sup> The planned Business development fund (BDF) for 2016 amounted to \$500,000. It was allocated to specific projects during the year. At the moment of constitution of the Operational Plan 2016, the BDF was already provided to eight development projects in the amount of \$153,000 so the residual shown amounted to \$347,000. BDF delivery is reflected within the relevant focus areas of each BDF project.

**Figure 7: XB delivery by focus area and window, for the year 2016, \$ million**



ITC remained committed to the target of at least 70% of country-specific assistance to be delivered in priority countries. Over 85% of country-specific technical assistance in 2016 was provided to ITC's priority countries, which are: least developed countries (LDCs), landlocked developing countries (LLDCs), small island developing states (SIDS), sub-Saharan African countries (SSA), small vulnerable economies (SVEs<sup>5</sup>) and post-conflict countries.

**Figure 8: XB delivery delivery by priority countries in 2016**



Global projects, which include initiatives 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”, “SME Trade Academy” or “ITC’s Market intelligence tools” – among others – serve clients in multiple regions and often conduct outreach to all ITC programme countries.

<sup>5</sup> As per WTO list: [https://www.wto.org/english/tratop\\_e/dda\\_e/negotiating\\_groups\\_e.pdf](https://www.wto.org/english/tratop_e/dda_e/negotiating_groups_e.pdf)

Corporate projects (IT and performance, visibility and partnerships projects) support and enhance the delivery of trade-related technical assistance projects.

**Table 8 XB delivery by window and region for the year 2016, \$ million**

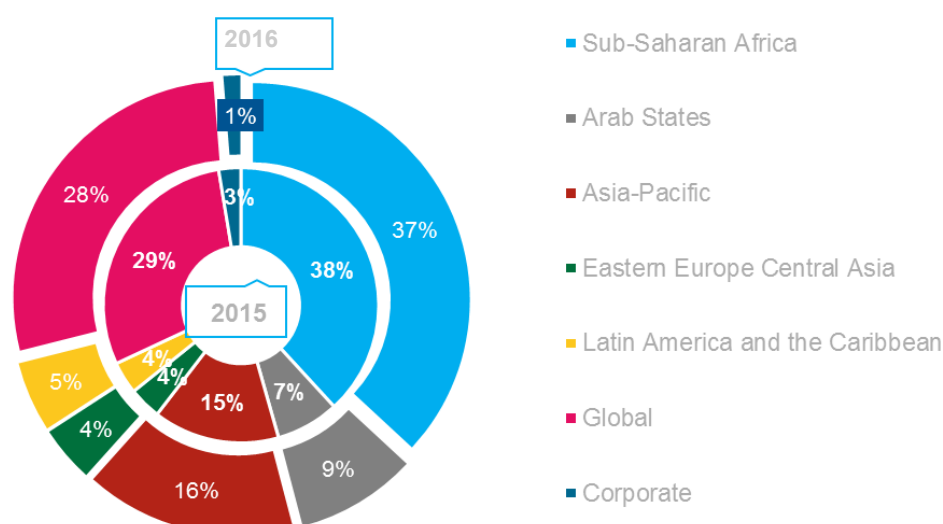
Region	Window I	Window II	Total XB
Sub-Saharan Africa	4.1	13.5	17.6
Arab States	0.1	4.3	4.3
Asia-Pacific	0.4	7.1	7.5
Eastern Europe Central Asia	0.1	1.9	2.0
Latin America and the Caribbean	0.5	2.0	2.5
Global	4.9	8.3	13.2
Corporate	0.5	0.1	0.6
<b>Total</b>	<b>10.5</b>	<b>37.2</b>	<b>47.7</b>

Compared to the previous year, the overall ITC delivery across regions remained relatively stable.

New projects in the Asia-Pacific, the Caribbean and in the Arab states have boosted the expenditure in those regions. On the other hand, as a reflection of implemented efficiency initiatives, the spending on corporate projects is halved in comparison to 2015.

Figure 9 shows the comparison of ITC's XB delivery by geographic region for the last two years, and Figure 10 the distribution of ITC's region-specific delivery in 2016.

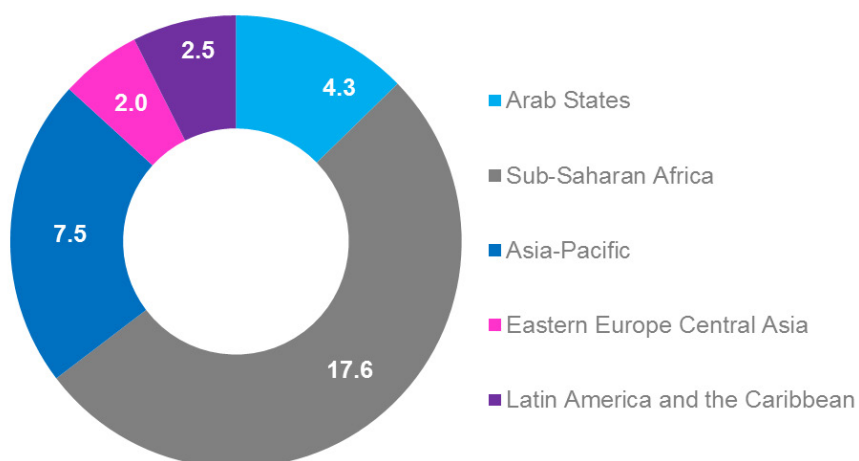
**Figure 9: Total XB delivery by geographic region, global and corporate, for 2015 and 2016, in %**





**Figure 10: XB region-specific delivery, for the year 2016, \$ million**

ITC delivered 52% of its region-specific trade-related technical assistance in Sub-Saharan Africa region, followed by 22% in Asia-Pacific and 14% in Arab States.



### 5.1.1 Extrabudgetary delivery by cost category

The 2016 delivery of Window I and Window II budgets by cost categories is shown in tables 9 and 10 below:

**Table 9: W1 delivery by window and cost category for the year 2016, \$ million**

Categories	W1	% spent
Contractual Services	0.1	1%
Equipment, Vehicles and Furniture*	-0.1	-1%
Grants Out	0.2	2%
Operating and Other Direct Costs	0.7	7%
Technical experts and other personnel	8.1	76%
Supplies Commodities and Materials	0.0	0%
Travel	1.5	15%
<b>Total</b>	<b>10.5</b>	<b>100%</b>

\*The negative figure in the category "Equipment, vehicles and furniture" represents a credit from a prior year transaction.

**Table 10: W2 delivery by window and cost category for the year 2016, \$ million**

Categories	W2	% spent
Contractual Services	0.7	2%
Equipment, Vehicles and Furniture	0.3	1%
Grants Out	0.4	1%
IP-PSC	0.0	0%
Operating and Other Direct Costs	4.5	12%
Technical experts and other personnel	26.3	71%
Supplies Commodities and Materials	0.5	1%
Transfers and Grants Issued to Implementing Partners	0.1	0%
Travel	4.2	11%
<b>Total</b>	<b>37.2</b>	<b>100%</b>

Table 11 shows ITC's cash position at the end of 2016. The contributions received in 2016 also include funding for multi-year projects.

**Table 11: ITC cash position for the period Jan. 2016 – Dec. 2016, \$ million**

	W1	W2	Total XB
Balance as at 1 January 2016	1.7	20.0	21.7
Add: Contributions received	10.8	36.9	47.6
Funds from international organizations*	0.1	2.8	2.8
Income from services rendered	0.0	0.7	0.7
Sub-total Income **	10.8	40.3	51.2
Less: Expenditures	9.3	33.5	42.8
Programme Support Costs	1.2	3.7	4.9
Sub-total Expenditure	10.5	37.2	47.7
Refund to donors	0.0	-0.4	-0.4
Transfers to/(from) other funds	0.1	-0.1	0.0
Balance available	2.0	22.6	24.7
Add: Operating reserves	0.0	0.0	6.5
<b>Total available balance as of 31 December 2016</b>			<b>31.2</b>

\* EIF, One UN and other international organizations

\*\* 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 ITC's Senior Management Committee (SMC) and are intrinsic to the annual planning process. Decisions are taken during the preparation of the annual Operational Plan.

The analysis presented in this section compares delivery with the W1 budget allocations as reflected in the ITC Operational Plan. The factors taken into account in establishing W1 budgets include:

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

Within the framework of grant agreements with funders, budgets may be adjusted in the course of the year to reflect changes in the operating environment. An overview of Window I delivery by focus areas is provided below.

Window I delivery in 2016 stood at 89%. Measured in received contributions, W1 funding received in 2016 decreased by almost 30%, as compared to 2015. Additionally, a part of the W1 contributions received at year-end, already included in the funders' contribution in 2016, were intended for future periods.

The tight funding situation in 2016 resulted in a refrained use of W1 budgets.

**Table 12: W1 budget and delivery by focus area for the year 2016, \$ million**

Focus area	OP W1	W1 delivery	% W1
1 Providing Trade and Market Intelligence	2.0	2.0	99%
2 Building a Conducive Business Environment	1.7	1.4	84%
3 Strengthening Trade and Investment Support Institutions	1.2	1.0	83%
4 Connecting to International Value Chains	1.1	1.2	109%
5 Promoting and Mainstreaming Inclusive and Green Trade	3.0	2.6	87%
6 Supporting Regional Integration and South-South Links	2.0	1.9	95%
Corporate: IT, Result-based management, visibility and partnerships	0.5	0.5	93%
Business development fund*	0.3	-	0%
<b>Total</b>	<b>11.8</b>	<b>10.5</b>	<b>89%</b>

\*The Business development fund (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 IT, results-based management, visibility and partnerships. Details are shown in [Annex 1](#). W1 allocations to corporate projects have been further reduced compared with 2015.

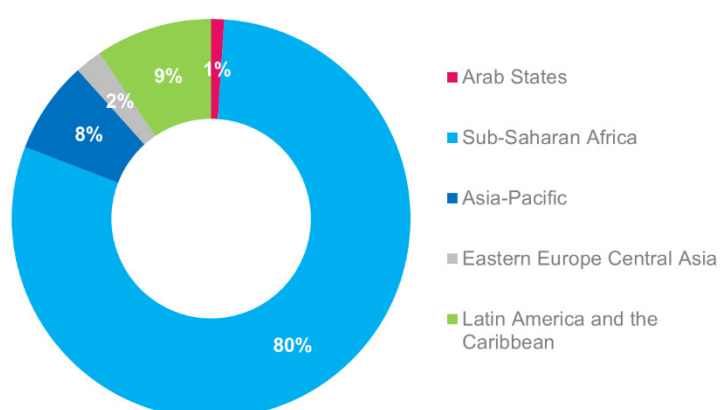
Global projects accounted for 46% of Window I delivery, and region-specific projects in five ITC regions for 49%, while corporate projects accounted for the remaining 5% in delivery.

**Table 13: W1 delivery by region, for the year 2016, \$ million**

Region	Window I	% of total
Sub-Saharan Africa	4.1	39%
Arab States	0.1	1%
Asia-Pacific	0.4	4%
Eastern Europe Central Asia	0.1	1%
Latin America and the Caribbean	0.5	5%
Global	4.9	46%
Corporate	0.5	5%
<b>Total</b>	<b>10.5</b>	<b>100%</b>

Among the country and regional Window I projects, sub-Saharan Africa represents 80% of Window I delivery, followed by Latin America and the Caribbean and Asia-Pacific (9% and 8% respectively).

**Figure 11: W1 region – specific delivery, for the year 2016**



### 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 ITC's Strategic Framework.

Some examples of earmarked funding sources are: bilateral agreements with funders on a specific technical assistance area or country 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 agreements on associate experts or secondees, where a funder finances the salaries.

Another form of Window II financing is 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 on a cost-recovery basis.

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.

In 2016, ITC's focus areas 1, 2, 3 and 5 had a delivery below the average 96% for W2. The low level of delivery was due to two factors: late arrival of funding and delayed start of the project in a country.

Projects in the other two focus areas have by and large delivered in accordance to plan, with a notable outperformance of the Focus area 6, which was mostly due to the Supporting Indian trade and investment for Africa (SITA) project.

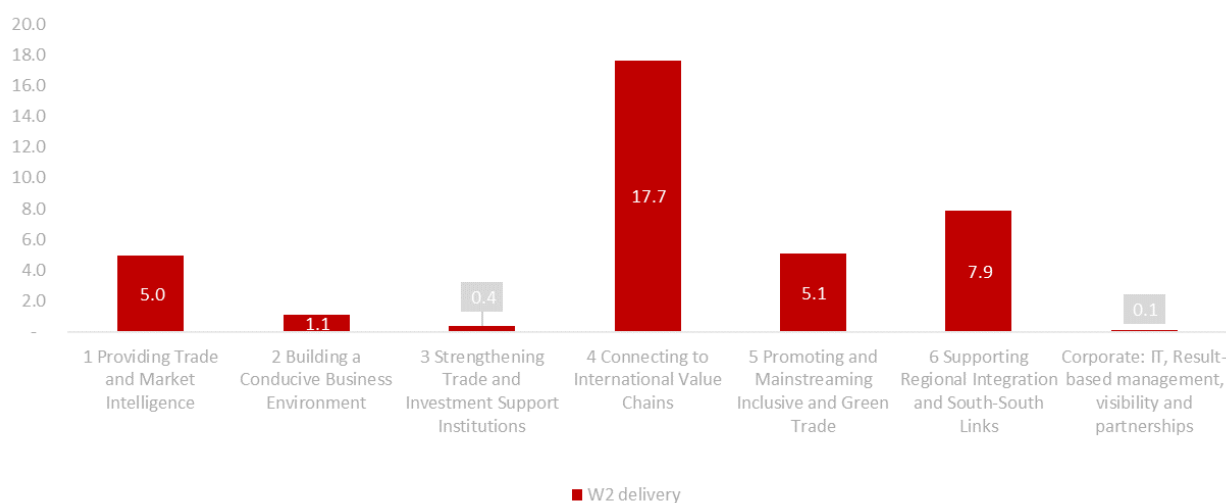
The delivery overviews for W2 funds are given in Table 14 and Figure 11 that follow.

**Table 14: W2 budget and delivery by focus area, for the year 2016, \$ million**

Focus area	OP W2	W2 delivery	% W2
1 Providing Trade and Market Intelligence	6.0	5.0	83%
2 Building a Conducive Business Environment	1.2	1.1	89%
3 Strengthening Trade and Investment Support Institutions	0.4	0.4	90%
4 Connecting to International Value Chains	18.2	17.7	97%
5 Promoting and Mainstreaming Inclusive and Green Trade	5.4	5.1	94%
6 Supporting Regional Integration and South-South Links	7.2	7.9	109%
Corporate: IT, Result-based management, visibility and partnerships <sup>6</sup>	0.2	0.1	75%
<b>Total</b>	<b>38.6</b>	<b>37.2</b>	<b>96%</b>

<sup>6</sup> Corporate W2 delivery refers to the Mo Ibrahim Fellowship project.

Figure 12: W2 delivery by focus area, for the year 2016, \$ million

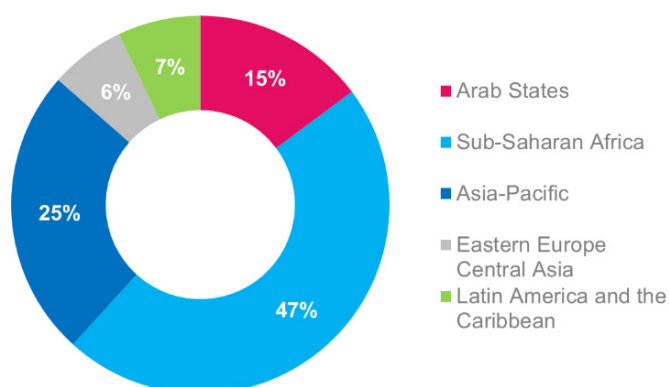


Global projects accounted for 22% of Window II delivery, and region-specific projects in five ITC's regions for 78%. Corporate projects accounted for less than 1% in W2 delivery.

Table 15: W2 delivery by region, for the year 2016, \$ million

Region	Window II	% of total
Sub-Saharan Africa	13.5	36%
Arab States	4.3	11%
Asia-Pacific	7.1	19%
Eastern Europe Central Asia	1.9	5%
Latin America and the Caribbean	2.0	5%
Global	8.3	22%
Corporate	0.1	0%
<b>Total</b>	<b>37.2</b>	<b>100%</b>

Figure 13: W2 region – specific delivery in 2016



The distribution of the region-specific Window II delivery shows 47% of delivery focused on sub-Saharan Africa, followed by the Asia-Pacific and Arab States regions (25% and 15% respectively).

The remaining 13% of Window II region-specific delivery was spent in the Eastern Europe Central Asia and Latin America and the Caribbean regions.

## 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 use of PSC resources are of central importance to the financing and organization of efficient and effective programme support services.

At the end of 2016, 85% of the PSC budget had been used. This budget mainly covers support services personnel and other overhead staff costs, and to a lesser extent, other operational expenses.

**Table 16: PSC budget and delivery by focus area, for the year 2016, US \$ million**

Focus area	PSC Budget	Delivery
1 Providing trade and market intelligence	1.2	1.0
2 Building a conducive business environment	0.4	0.4
3 Strengthening trade and investment support institutions	0.3	0.3
4 Connecting to international value chains	2.4	2.0
5 Promoting and mainstreaming inclusive and green trade	1.2	1.0
6 Supporting regional economic integration and South-South Links	1.3	1.1
Alignment with country needs	0.4	0.4
<b>Total</b>	<b>7.3</b>	<b>6.2</b>

**Table 17: PSC delivery by cost category, for the year 2016, US \$ million**

Categories	Spent	%
Contractual Services	0.0	0%
Grants Out	0.3	5%
Operating and Other Direct Costs	0.1	1%
Staff and other personnel costs	5.8	94%
Travel	0.0	0%
<b>Total</b>	<b>6.2</b>	<b>100%</b>

## 7. ITC's performance against the Operational Plan commitments

ITC's mission is to foster inclusive and sustainable growth and development through trade and international business development. In its Strategic Plan 2015-17, ITC has set targets in form of 'key deliverables', reflecting how the organisation intends to meet its goal. In each annual Operational plan these targets have been broken down further, both in form of a Corporate Scorecard, and in form of transforming the key deliverables into operational milestones.

The Corporate Scorecard translates ITC's strategic objectives into a coherent set of performance measures, considering development impact (Tier 1), ITC's corporate outcomes and outputs (Tier 2), and key performance indicators for ITC's operations (Tier 3).

The following sections present the results achieved in 2016.

### 7.1 ITC's performance against Tier 1 of the Corporate Scorecard

**Tier 1** of ITC's results framework tracks the organization's contribution to the 2030 Agenda for Sustainable Development with its 17 Sustainable Development Goals (SDG). The 2030 Agenda explicitly identifies international trade as 'an engine for inclusive economic growth, job creation and poverty reduction', and as 'contributing to the promotion of sustainable development.' The private sector is recognized as a major driver of productivity, inclusive economic growth and job creation.

During 2016, ITC has linked its programmes, through the programme theories of change, to selected SDG targets. In addition, each project is now required to link, at the impact level, to one or more SDG targets.

ITC intends to monitor partner countries' progress on the selected SDG targets, through official data, as provided by the United Nations Statistical Commission. At the first UN World Data Forum on 15 January 2017 in Cape Town South Africa, 'The Cape Town Global Action Plan for Sustainable Development Data' was informally launched. The plan was submitted for adoption by the United Nations Statistical Commission at its 48th Session in March 2017.

The implementation of this Plan shall address gaps in national statistics and statistical coordination identified in response to the 2030 Agenda. The resulting improvements will in turn enable the use of country-generated statistics in the calculation of global SDG indicators. At present, the most recent available data on SDG achievements is from June 2016<sup>7</sup>.

As a result of strengthening ITC's planning and monitoring systems to better capture SDG contributions of individual projects, in future, ITC also plans to provide qualitative information on the nature of ITC's own specific contribution to the SDG targets. This information will be based on project narratives, explaining the contributions in the specific project contexts.

In the last quarter of 2016, some projects in mature stages of implementation already provided narrative reporting on impact-level results, such as increases in employment or income.

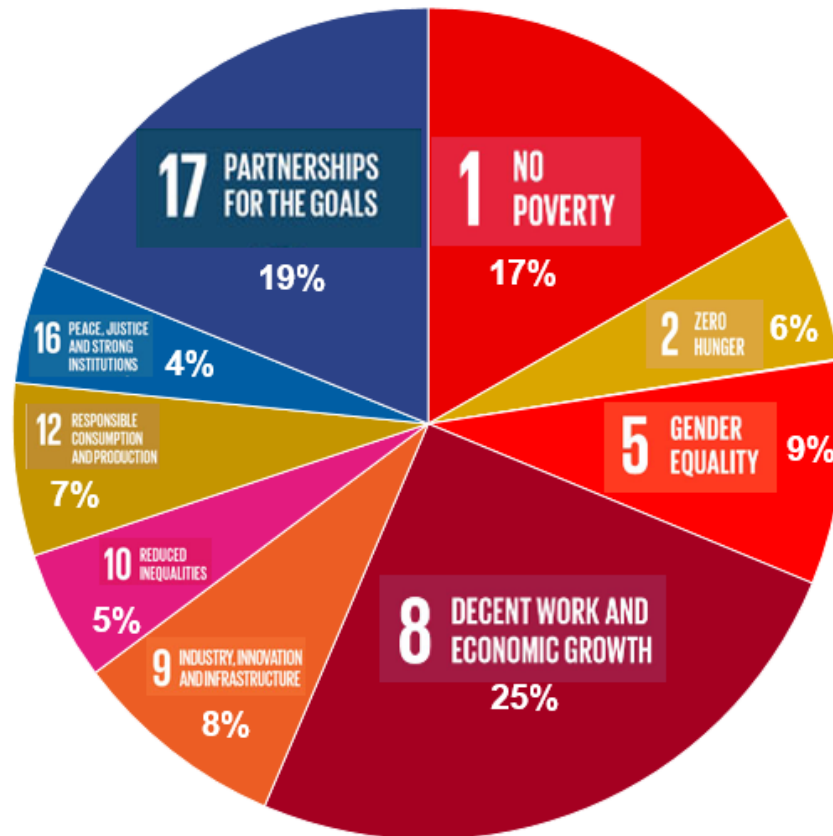
---

<sup>7</sup> See: Report of the Secretary General on Progress towards the Sustainable Development Goals, E/2016/75, 3 June 2016



The following graph shows an analysis of programme expenditure, in relation to SDG goals. The three main goals for ITC were Goal 1, 8 and 17, followed by Goal 5. The remainder shared about 30% of programme expenditures<sup>8</sup>.

Figure 14: ITC's delivery by Sustainable Development Goals, 2016



- Goal 1 End poverty in all its forms everywhere
- Goal 2 End hunger, achieve food security and adequate nutrition for all and promote sustainable agriculture
- Goal 4 Provide equitable and inclusive quality education and life long learning opportunities for all
- Goal 5 Attain gender equality, empower women and girls everywhere
- Goal 8 Promote strong, inclusive and sustainable economic growth and decent work for all
- Goal 9 Promote sustainable industrialization
- Goal 10 Reduce inequality within and among countries
- Goal 12 Promote sustainable consumption and production patterns
- Goal 16 Achieve peaceful and inclusive societies, rule of law, effective and capable institutions
- Goal 17 Strengthen and enhance the means of implementation and global partnerships for sustainable development

<sup>8</sup> Goal 4 accounted for less than 1% in 2016 and ITC plans to increase its delivery in the future periods.

## 7.2 ITC's performance against Tier 2 of the Corporate Scorecard

### *Corporate Outcomes*

ITC's Tier 2 of the corporate scorecard reflects corporate outcomes and output indicators and their targets as specified in the 2016-17 Strategic Framework and approved by the UN General Assembly. The outcome and output indicators are an integral part of ITC's corporate results framework:

In line with the 2030 agenda and long-term research, ITC's results framework (also known as the corporate theory of change) sets international trade as a major means for inclusive and sustainable development. Firms connected to international markets are more productive and create more employment, drive up wages and – because SMEs account for the bulk of job creation - make growth more inclusive.

SME international competitiveness is seen as being contingent on the decisions and actions of four types of actors: SMEs, policymakers and regulators, trade and investment support institutions, and private sector partners such as buyers and investors that provide international market linkages to SMEs.

ITC seeks to influence these actors to change their decision-making in favour of increasing the international competitiveness of SMEs. ITC pursues this influence through interventions that expand awareness on factors conducive or obstructive to SME competitiveness; by building the actors' skills and knowledge to rectify problems and take advantage of opportunities; by enabling them to formulate and gain consensus on action plans; and by supporting follow-through on these plans.

ITC's corporate outcome indicators aim to track changes at the level of improved international competitiveness of SMEs (Outcome indicator c3 and c4), and at the level of changes in the actions of the key actors (Outcome indicators c1 and c2; b1 and a2). Given that an increased awareness of international trade issues is usually a pre-requisite for a change in actions, one of the corporate indicators also tracks ITC's results at this level.

Each ITC project identifies logframes with results indicators customized to the requirements of the specific project partners. In addition, each ITC project also follows the logic of the corporate theory of change and links to one or more of the corporate results indicators. These indicators are tracked quarterly and reported bi-annually. The following table shows targets and mid-biennium actuals for each of the indicators.

**Table 18: Corporate outcome indicators and progress for the year 2016**

Corporate outcomes	Outcome indicators	Annual targets 2016	Actuals, as at Dec 31, 2016	% achieved
<b>(a) Strengthened integration of the business sector into the global economy</b>	(i) Number of male and female clients reporting greater awareness of international trade as a result of ITC support	87,500	232,819	265%
	(ii) Number of cases in which trade-related policies and/or strategies and/or regulations have been improved with business sector input as a result of ITC support	75	59	79%
<b>(b) Improved performance of trade support institutions for the benefit of enterprises</b>	(i) Number of institutions reporting improved operational and managerial performance as a result of ITC support	200	170	85%
<b>(c) Improved international competitiveness of enterprises</b>	(i) Number of enterprises reporting improved international competitiveness as a result of ITC support	5,000	5,334	107%
	(ii) Percentage of enterprises that are owned, operated and controlled by women reporting improved international competitiveness as a result of ITC support	40%	53%	Exceeded target
	(iii) Number of enterprises having transacted international business as a result of ITC's support	2,000	1,206	60%
	(iv) Percentage of enterprises that are owned, operated and controlled by women having transacted international business as result of ITC support	40%	42%	Exceeded target

*Note: Results updated on 14.03.2017 include data on outcome indicators reported after 14.01.2017, which was the reporting deadline for United Nations (IMDIS).*

Due to the UN planning cycle, the targets a biennium are set in the year preceding the biennium, i.e. for the 2016-17 biennium they were set in mid-2015. Initially defined in ITC's three-year Strategic Plan for 2015–17, the targets for some of the indicators were subsequently raised to reflect over-performance and retain a realistic measure of increased ambition. The upward revisions have been particularly high for targets at the level of small and medium-sized enterprises (SMEs) as well as trade and investment support institutions (TISIs). One of the assumptions for achieving these targets, which did not materialize, was steady growth in extra-budgetary funding.

In 2016, ITC outperformed on four of the seven outcome indicators, with the three remaining indicators ranging between 60% and 85% of the targets. These results reflect business cycles and lead times between outputs and outcomes as well as the availability of funds and the development priorities of our funders.

Encouraging results above targets are noted in the area of gender mainstreaming, SME competitiveness and an increased awareness of international trade. The strongly over-achieved target for the latter reflects an accelerated trend to successfully reach large numbers of clients through on-line tools, and retaining client interest through high quality of the information, analysis and training materials. Within the (a)(i) indicator, 75% of the results pertain to users of Market analysis tools. Among these clients, 42% are women. The above-target result on triggering competitiveness-enhancing changes at the enterprise level, measured through the (c)(i) indicator, is due to intensive efforts invested in assisting a range of micro, small and medium enterprises (MSMEs), predominantly from Sub-Saharan Africa, across their value chains. The target that over 40% of ITC's assistance should be towards female clients and female-owned MSMEs (c)(ii) was surpassed, as it was also surpassed with regard to the percentage of women-owned businesses among the enterprises that reported international business transactions (c)(iv).

At the mid-biennium point, results measuring changes at the policy and strategy level (a)(ii), and changes at the level of TISI performance (b)(i) were still below target. This was mostly related to the composition of the ITC project portfolio, with fewer projects than expected targeting these objectives in 2016. Given that ITC customizes projects to partner priorities, the actual portfolio does not necessarily match the assumptions based on which targets were set in 2015. Further, in 2016 W1 budget adjustments were required, which affected the Trade Policy, Trade Strategy and TISI Strengthening Programmes. Measurements for indicator (c)(iii), the number of enterprises having transacted international business thanks to ITC assistance, also fell short of the mid-biennium target.

In an analysis of the reasons for this result, 2 factors have shown to play a role. One is the postponement of a major buyers-sellers event to 2017, due to force majeure. The other is related to the fact that there is a number of ITC's projects in which business transactions are made by small-scale producers who sell through aggregators. While it is challenging to track the transactions made through intermediaries, ITC works on enhancing the monitoring capacities in projects and on further improvement of the measurement methodologies.

## Corporate outputs

ITC's output categories and indicators follow the standardized UN output categories. An overview of 2016 output targets and results is provided in Table 19.

**Table 19: Corporate output indicators and progress for the year 2016**

Output categories	Corporate outputs and indicators	Annual targets 2016	Actuals as of 31 Dec 2016	% achieved
Servicing of intergovernmental and expert bodies	Substantive servicing of meetings: <sup>9</sup>			
	<ul style="list-style-type: none"> <li>Joint Advisory Group (annual)</li> </ul>	2	2	100%
	<ul style="list-style-type: none"> <li>Consultative Committee of the ITC Trust Fund (every six months)</li> </ul>	2	2	100%
	Parliamentary documentation:			
	<ul style="list-style-type: none"> <li>Annual report on the activities of ITC</li> </ul>	1	1	100%
	<ul style="list-style-type: none"> <li>Reports of the Joint Advisory Group</li> <li>Reports of the Consultative Committee of the ITC Trust Fund</li> </ul>	1 2	1 2	100% 100%
Other substantive activities	Publications			
	<ul style="list-style-type: none"> <li>Magazine issues</li> </ul>	4	3	75%
	<ul style="list-style-type: none"> <li>Books</li> </ul>	6	2	33%
	<ul style="list-style-type: none"> <li>Technical Papers</li> </ul>	20	24	120%
	Newsletters	7	8	114%
	Special events	4	3	75%
<ul style="list-style-type: none"> <li>World Export Development Forum (annual)</li> <li>Women Vendors Exhibition and Forum (annual)</li> <li>World Trade Promotion Organization Conference and Awards (every two years)</li> <li>Forum on Trade for Sustainable Development (annual)</li> </ul>				
Technical material for outside users	15	8	53%	
Technical cooperation	Advisory services	200	1,157	579%
	Training courses	500	579	116%
	Training course participants	10,000	16,850	169%
	<i>Of which, Female training course participants</i>	40%	7,514	<i>exceeded</i>

Output delivery is well on track for the categories: "Servicing of intergovernmental and expert bodies" and "Technical cooperation outputs". In the category "Other substantive activities" the books, are scheduled to be produced in 2017, along with the remaining part of the papers programme.

One magazine issue of the 'International trade forum' was cancelled in 2016, and the special event Women Vendors Exhibition and Forum, planned to take place in November 2016 in Istanbul, was postponed to the first quarter of 2017, due to force majeure.

<sup>9</sup> This indicator counts sessions of three hours as one meeting as per UN planning requirements.

### 7.3 ITC's performance against Tier 3 of the Corporate Scorecard

This tier of the corporate scorecard measures organisational performance in areas that are critical for effectiveness and efficiency.

**Table 20: Efficiency and effectiveness key performance indicators and progress for the year 2016**

Tier 3: Efficiency and effectiveness			
Managing resources		Target	Actuals, end 2016
<b>Country ownership</b>	US\$ value of financial and in-kind contributions from local partners (Baseline 2015: \$2 million) <sup>10</sup>	\$2.5 million	\$2.0 million
<b>Client satisfaction</b>	Percent of clients that positively rate ITC services	80%	97%
<b>Focus on priority countries</b>	Percent of country-specific extrabudgetary expenditure dedicated to LDCs, LLDCs, SIDS, sub-Saharan Africa, SVEs and post conflict states (Target for 2016 in the <i>Strategic Plan 2015-17</i> : 64%)	70%	85%
<b>Budget</b>	Regular budget (Baseline 2015: \$40 million)	\$36 million	\$36 million
	XB funds (Baseline 2015: \$55 million)	\$50 million	\$48 million
<b>Operating Reserve</b>	Average quarterly Operating Reserve cash level	\$500,000	achieved
<b>Fundraising</b>	XB funds secured for 2017 and beyond	\$95 million	\$78 million
	Total value of project plans under development and in discussion with funders	\$175 million	\$201 million
<b>Business development</b>	Return on investment of ITC's Business Development Fund (BDF) (Baseline 2012-2015: \$1 of BDF → \$16 of XB funding)	\$1 of BDF → \$20 of XB funding	\$21
<b>Carbon footprint</b>	Share of online learning in ITC's training activities, including blended learning (Baseline 2015: 22%)	32%	28%
Improving internal processes		Target	Actuals, end 2016
<b>Oversight and compliance</b>	Unqualified financial statements	achieved	achieved
	Number of audit recommendations to be closed in 2016	15	14
	(as a percent of total outstanding audit recommendations with a target date in 2016 or earlier)	-100%	-93%
<b>Project cycle management</b>	Percent of projects receiving project design quality rating 1-2 (Baseline 2015: 86%)	85%	process changed with realignment
<b>Gender and diversity</b>	Percent of UN System-wide Action Plan on Gender Equality and the Empowerment of Women (UN-SWAP) indicators met and exceeded ( <i>Adjusted baseline 2015: 80%</i> )	93%	80%*
	Percent of women in professional and senior-level positions (Baseline 2015: 40%)	42%	42%
Building organizational capacity		Target	Actuals, end 2016
<b>Talent management</b>	Number of staff members trained in technical skills (Baseline 2015: 75)	80	385
<b>Staff engagement</b>	Average engagement rating provided in the annual staff engagement survey (Baseline 2015: 3.5 of 5)	3.8 of 5	3.3 of 5
<b>Innovation</b>	Number of innovation pilots	3	4**
<b>Outreach</b>	Growth in ITC audience through corporate events, public information products, websites and social media	10%	39%
	Number of ITC Market Analysis Tools registered accounts (Baseline 2015: 500,000)	530,000	600,000

\* The adjusted baseline of the indicator was 80% at the end of 2015 (12 out of 15 indicators met or exceeded). At the end of 2016, ITC made a qualitative change, by moving three indicators from "meet" to "exceed" rating, thus leaving the percentage unchanged.

\*\*Innovation pilots in 2016: Chocoton, Refugee Employment and Skills Initiative, EuroMed trade portal; e-Commerce Caravan

<sup>10</sup> Baselines are provided where comparable data exists for the previous periods.

## 7.4 Status of key Operational Plan deliverables

Table 21: Status of strategic milestones for 2016: technical assistance

Category or focus area	OP 2016 milestones	Status as of 31 December 2016	Status remarks
Providing trade and market intelligence	Implement competitive intelligence projects in five countries including the creation of trade intelligence portals and launch an introductory online course on competitive intelligence on ITC's SME Trade Academy.	In progress	Implemented 5 Competitive Intelligence projects (Zimbabwe, Malawi, Kenya, Zambia, Bahamas). Introductory online course on competitive intelligence for the SME Trade Academy, in progress, launch in Q2 2017
	Expand the Non-Tariff Measures in Goods and Services programme delivery to services trade.	Implemented	Developed survey questionnaires for tourism, transport & logistics and ICT.
	Implement the trade obstacles alert mechanism in six countries and assist 10 additional countries in defining actions to overcome national and regional trade barriers for SMEs.	In progress	TOAM is up and running in 2 countries; demand from additional countries (e.g. Colombia, Costa Rica, Tunisia) with fundraising ongoing; stakeholder workshops to define actions to overcome regulatory and procedural barriers to trade successfully held in 12 countries (Mali, Philippines, Dominican Republic, Benin, Kyrgyzstan, Nepal, Comoros, Seychelles, Ethiopia, Ecuador, Jordan and Uganda) and for ECOWAS (regional)
	Release the 2016 edition of ITC's SME Competitiveness Outlook focused on standards.	Implemented	SMECO launched in Q4 2016
	Extend outreach of its Market Analysis Tools to 530,000 registered users worldwide.	Implemented	Market Analysis Tools exceeded 600,000 registered users .
	Develop a new market analysis tool: Export Potential Map.	Implemented	Export Potential Map developed
	Launch the EuroMed Trade and Investment Facilitation Mechanism, an online integrated regional trade analysis tool with a supporting problem-solving network of nine national focal point institutions.	Implemented	The tentative date for the Euro-Med TIFM Helpdesk soft launch is June 28 (2017). The tool is available online in BETA version at: <a href="http://euromed.macmap.org/">http://euromed.macmap.org/</a>
	Increase the number of visitors of Standards Map to 250,000.	Implemented	267,000 visitors as of end December 2016.
Building a conducive business environment	Assist eight countries to implement selected Trade Facilitation Agreement (TFA) measures.	Implemented	Supporting implementation of National Trade Facilitation Committees in: Tajikistan, Senegal, Cote d'Ivoire, in addition to support to Afghanistan and Sri Lanka projects. Supporting the setting up of Regional Trade Facilitation Committee in UEMOA. Completed: assistance in their national categorization exercises under the TFA: Surina, Curaçao, Dominica, San Vincent and Haiti. ITC supported regional harmonization of TFA commitments in UEMOA. Trade Facilitation portals are being implemented in Tajikistan and other countries in collaboration with UNCTAD.
	Develop a new generation of export strategy design and implementation management solutions, including on tourism, investment, and gender-sensitization.	Implemented	Investment component in ES strategy methodology has been strengthened and updated, gender-sensitive Women and Trade methodology developed; Youth and Trade Strategic Roadmap methodology developed; Green Trade Strategy Roadmap methodology developed; Implementation Management online tool launched and refined; Tourism Strategy methodology will be updated in collaboration with UNWTO in 2017
	Assist the Commission of the Organisation of Eastern Caribbean States (OECS) to develop a framework for 'trade in services' negotiations.	In progress	Preliminary regulatory assessments covering a number of OECS Member States services sectors has been carried out. Pending comments from the OECS Commission. On that basis the OECS Commission may require TFPB to deepen and widen its support.
	Develop new trade development strategies in six countries and support implementation in three countries.	Implemented	Trade development strategies in Nepal, Liberia, Ukraine and Ethiopia; Qatar and Mauritius; implementation management support provided to Myanmar, Kyrgyzstan, Kenya and Tanzania.

Table 21 (contd).

Category or focus area	OP 2016 milestones	Status as of 31 December 2016	Status remarks
Strengthening trade and investment support institutions	Assist up to 15 trade and investment support institutions (TISIs) to improve their managerial and operational performance under the Strengthening Trade and Investment Support Institutions programme.	Implemented	Provided institutional assessments, capacity building, networking and business generation support to more than 800 beneficiary institutions at different levels of support, including 18 intensively managed TISIs which demonstrated substantive improvements in the operational performance.
	Deliver the 11th Trade Promotion Organization (TPO) Network World Conference and Awards in Marrakesh, Morocco (first time in Africa).	Implemented	Conference delivered 24-25 November 2016. Hosted by Maroc Export with more than 250 participants from over 85 countries, including 80 TPOs
	Establish an advisory board of Chief Executive Officers from a representative range of TPOs to guide ITC's institutional strengthening strategy.	Implemented	First advisory board meeting was held in Geneva in February 2016. Second meeting took place in Marrakesh during WTPO Conference. The list of advisory board's members and terms of reference are available at: <a href="http://www.tisibenchmarking.org">www.tisibenchmarking.org</a>
Connecting to international value chains	Complete design and launch of the Value Added to Trade programme, including an enterprise competitiveness diagnostic framework, a quality for trade package as well as a methodology to enhance supplier competitiveness.	Implemented	VA2T program design completed. In 2016, the programme worked across ITC's projects to implement methodologies and tools such as ACT lean advisory; emergency mechanism frameworks and SME diagnostic methodologies.
	Complete design and rollout of the e-Solutions programme in two countries.	Implemented	e-Solutions program design completed. Rolled out the inception phase of the program, including curriculum and training materials development, deployment of the e-commerce caravan concept (countries: Morocco, Syria), and launch of pilot project in Rwanda with small W2 funding support from GIZ (\$30K). Additional W2 funding expected to support deployment of an e-solutions project in Senegal.
	Roll out mobile applications for supply chain management, market information and support service coordination in at least two countries.	In progress	Rwanda e-commerce project design progressing, with programming mission completed in Feb 2017 in collaboration with GIZ. Key areas of technical intervention and implementing partners identified. Roll-out/implementation expected in second half of 2017; Senegal e-commerce project inception phase initiated, including selection of local beneficiary companies and detailed roadmap of activities. ITC committed additional funding from its own W1 resources to accelerate implementation during first half of 2017.
Promoting and mainstreaming inclusive and green trade	Extend the biodiversity and carbon mitigation and adaptation initiatives to two new countries.	Implemented	T+E: Biodiversity, climate change adaptation and mitigation work expanded to new countries.
	Launch two new projects that help migrants and refugees benefit from income opportunities in international markets.	Implemented	One pilot (Dadaab) launched and completed. Implementation of the project for The Gambia under the Valletta fund started. Projects designed in 2016: Burkina Faso and Mali, Jordan, North of African and Syria
	Launch two new trade accelerators supporting youth entrepreneurs.	In progress	Two new projects initiated in The Gambia and Senegal, which include a trade accelerator concept.
	Secure and track commitments towards the call to action to bring one million women to market by 2020 and launch the Board of Champions to raise the profile of the SheTrades initiative and encourage engagement.	Implemented	SheTrades app and website were further developed. SheTrades profile raised considerably (5,000 users); commitments being systematically tracked and recorded
	Deliver the Women Vendors Exhibition and Forum and the Trailblazers Summit in Istanbul, Turkey.	Implemented	WVEF 2017 Istanbul took place on 23-24 February 2017. Over 360 participants attended the event from 42 countries During the two-day event, over 1000 bilateral B2B meetings were held, which led to up to US\$ 10 million worth of business opportunity
	Launch Phase 3 of the Women and Trade Programme.	Implemented	Empowering Women to Trade Programme (Phase III) developed and approved by SMC in April 2016
	Hold the annual Forum on Trade for Sustainable Development.	Implemented	T4SD Forum 2016 successfully held on 28-30 Sept 2016.



Table 21 (contd).

Category or focus area	OP 2016 milestones	Status as of 31 December 2016	Status remarks
<b>Promoting and mainstreaming inclusive and green trade (contd.)</b>	Increase the number of voluntary standards, codes of conduct and audit protocols addressing sustainability in international value chains covered by Standards Map to 220.	Implemented	234 voluntary standards, codes of conduct and audit protocols addressing sustainability in international value chains available online on Standards Map as of end December 2016
	Finalize the impact assessment methodology 'Respect Invest Sustain Empower' (RISE) allowing the socio-economic impact assessment of production orders on micro-enterprises and providing customers with information on the individual producers; and launch collaboration on RISE with at least two international companies.	Implemented	The methodology is finalized in 2016. Past RISE reports are available on ITC's website.
<b>Supporting regional economic integration and South-South links</b>	Facilitate trade and investment transactions of \$10 million between India and East Africa.	Implemented	Business transacted in 2016: 7,451,000 USD (signed deals and confirmation of value transacted) Business under negotiation in 2016: 2,325,000 USD + additional ca. 25 million USD of deals where the discussions started in 2015 and continued into 2016
	Launch Arab Region: Coordinating a regional approach to overcoming trade obstacles related to non-tariff measures project.	In progress	This project is delayed - pending the receipt of the funds. The grant agreement is signed.
	Launch the West African Economic and Monetary Union (UEMOA): Export development and regional integration project.	Implemented	A five-year project PACCIR/UEMOA was launched by the EU for the first 18 months of implementation and for selected areas of intervention. The contractualization process with the EU has been finalized last December and a first disbursement of 2,2 EUR million was made in January 2017.
	Launch the first phase of the Partnership for Growth and Investment in Africa (PIGA) project supporting sustainable trade and investment between China and Africa.	Implemented	Scoping phase of PIGA project launched; main phase to start in 2017

**Table 22: Strategic milestones for 2016: impact, effectiveness and efficiency**

Category or focus area	OP 2016 milestones	Status as of 31 December 2016	Status remarks
<b>Towards a more impact-driven organization</b>	Ensure alignment of projects and programmes with corporate results indicators for 2016-2017 in ITC's New Project Portal.	Implemented	The ITC's New Project Portal has been aligned to the 2016-2017 Strategic Framework corporate outcome indicators. Project Managers directly link their project indicators to the corporate ones in the logframe module.
	Prepare a corporate-level development results analysis report including the findings of evaluations, assessments, client surveys and other studies.	Implemented	An Evaluation Synthesis Report is produced on an annual basis and is presented at the JAG.
	Programme Development Taskforce: Complete programme plans for each of ITC's 15 programmes.	Implemented	All 15 programme plans have been developed.
	Implement the Donor Committee for Enterprise Development Standard for Performance Measurement.	In progress	DCED Standard presented to ITC staff with the collaboration of the ILO Lab. Further training on the DCED standard is planned.
	Finalize guidelines and tools for self-evaluation of Trade Related Technical Assistance (TRTA) projects.	Implemented	Self-evaluation Guidelines and the accompanying e-learning training are finalized.
<b>Towards a more effective and efficient organization</b>	Roll out Phases 2 and 3 of ITC's New Project Portal.	Implemented	Phases 2 and 3 of the New Project Portal have been rolled out.
	Ensure projects prepare project closure reports in line with ITC's new evaluation policy, and that lessons learnt feed into knowledge management.	In progress	Project Completion Report template and a system for lessons learned completed in Q4 2016 and launched.
	Work with funders to improve cash flow management.	Implemented	ITC invests continuous efforts to reduce the arrear payments of funders and optimize its cash flow.
	Refine costing methodology and prepare complete cost analysis at the project output level.	In progress	Costing proposal submitted to working group in Q4 2016, in line with the best practices in the UN. Model refinement in progress and expected to be operational in Q3 2017.
	Identify opportunities to further streamline administrative processes as a result of Umoja implementation.	In progress	Staff is deepening their understanding of the complex UMOJA functionalities. Several processes have been streamlined (Invoicing, Consultants recruitment). Further optimization of administrative processes can be implemented once the system is stabilized and fully matured.
	Define new workflow and steps for implementation for an integrated online Travel and Event Management System.	In progress	Pending DPS Travel and Events team formulation and defining the requirements from the business owner.
	Increase the share of online training participants in ITC's training activities to 32%.	In progress	SME Trade Academy: 28% for all ITC training is given in the form of online learning courses and webinars
	Develop 25 new online courses.	In progress	24 new courses implemented
	Train 22 subject-matter experts on e-learning.	In progress	21 subject-matter experts trained on e-learning
	Form two new strategic alliances for content development and/or delivery.	Implemented	New strategic alliances with Expertise France and IPD-CBI (tripartite) are formed
<b>Towards a more expertise-driven organization</b>	Train 80 staff members in technical areas, including project management and areas related to SME competitiveness.	Implemented	Target exceeded - 385 staff trained in year 2016, majority of technical trainings were related to Umoja.
	Conduct 360 degree feedback surveys at senior management level.	Implemented	360 degree feedback programme implemented in Q4 2016 for all P5 Chiefs +

Table 22 (contd.)

Category or focus area	OP 2016 milestones	Status as of 31 December 2016	Status remarks
<p><b>Towards an organization based on strategic partnerships</b></p>	<p>ITC draws on partners around the world to create synergies and multiply the impact it has on sustainable development. In 2016, the organization will deepen its collaboration with networks of TPOs and other TISIs. ITC will continue its efforts to build stable and diversified funding arrangements including partnerships with the private sector. Capitalizing on a fast-growing community of online learners, ITC will collaborate with quality partners from the academic, private and public worlds to broaden the reach and impact of its e-learning services. Furthermore, the organization will intensify its exchange with academic institutions and international organizations on topics related to SME competitiveness, trade and environment, trade in services and non-tariff measures. ITC will build on existing and new partnerships with other UN organizations and development actors to coordinate implementation plans around the 2030 Agenda for Sustainable Development, ensuring complementarity.</p>	<p>Implemented</p>	<p>Networks and TPOs: in 2016 only, ITC has partnered with fourteen regional and eight national organizations; ITC has organized a successful TPO awards event with a theme 'Moving Forward: the Future of Trade and Investment Promotion'. This successful event had 250 participants including representatives from 80 TPOs/TISIs.</p> <p>Partnerships with private sector: ITC has partnered with sixteen private companies and foundations. Some have become ITC's funders, and others acted as implementing partners, by offering technological support, expertise, or becoming buyers from ITC's beneficiaries.</p> <p>ITC has also partnered with multiple academic institutions, such as Graduate Institute of International and Development Studies (IHEID), the European University Institute (EUI) and the Duke University Center on Globalization, Governance &amp; Competitiveness (CGGC), to join efforts in research on areas such as SME competitiveness, value chains, sustainability and inclusive development. ITC has continued to collaborate within the UN system. In collaboration with almost two dozens of UN agencies, ITC focused efforts on joint initiatives for disadvantaged groups, such as refugees, women and youth.</p>
<p><b>Towards a more visible and accessible organization</b></p>	<p>In 2016, ITC will make effective use of various channels of communication to highlight the importance of SME competitiveness for sustainable and inclusive growth and development and to facilitate access to its services for all clients. The organization will deliver events and press briefings, provide information products such as publications, technical papers, press releases, web news and videos and will effectively use social media platforms to raise awareness of international competitiveness issues and development. ITC will produce its Trade Forum magazine, its flagship publication, SME Competitiveness Outlook, and write op-eds to maintain its thought leadership position in the area of SME international competitiveness. The organization will track the effectiveness of its communications efforts by analysing web visits, media mentions and social media activity.</p>	<p>Implemented</p>	<p>ITC continued to raise the profile of its work by engaging media in beneficiary and funder countries, and advocating for inclusive trade that benefits large sections of society. ITC's press coverage remained strong, with over 4,600 media mentions. ITC used media to get its own message out directly, with 25 op-ed articles and the influential Project Syndicate network, as well as through the Executive Director's blog on the Huffington post.</p> <p>ITC's website received over 3.4 million page views with over 1.7 user sessions. At the end of 2016, ITC had over 46,700 followers and connections across three social media platforms (LinkedIn, Facebook and Twitter). ITC has published three International Trade Forum magazines and launched the second edition its annual flagship report, the SME Competitiveness Outlook, which addressed recommendations to businesses, trade and investment support institutions and government policymakers on how to build the capacity of SMEs to comply with such measures and connect to new markets.</p>

## 7.5 ITC's Independent Evaluation Unit achievements in 2016

ITC's Independent Evaluation Unit (IEU), as per its 2015 policy, has started to progressively implement a three-tiered approach to increase the scope, quality and use of evaluation across the organization. Under this approach, the IEU will concentrate on ITC-wide and programme evaluations; project managers will self-evaluate large projects; and all project teams will review their results in project closure reports. One expected effect of the new policy is to foster an 'evaluative culture' throughout ITC, with staff encouraged to make a habit of seeking evidence for the effects of their interventions, and then to alter practice for maximal impact.

Accordingly, in 2016, the IEU, which functions as an independent internal watchdog for learning and accountability within ITC, conducted and managed evaluations of several large projects and programmes. Most were 'final' evaluations that occurred after all ITC activities had been completed. This was the case for projects to promote intra-regional trade in eastern Africa and to boost export competitiveness and diversification in the Gambia, as well as for the Netherlands Trust Fund Programme - Phase II (NTF II) and the non-tariff measures programme. One ongoing project to enhance support for the pashmina sector in Nepal received a mid-term evaluation.

In addition, the IEU synthesized key messages from its own and from funders' evaluations into a 2016 Annual Evaluation Synthesis Report, which was presented and discussed during the year's Joint Advisory Group session.

## 7.6 Developing ITC's risk management framework

In Q4 2016, ITC has developed a comprehensive Risk management policy, based on the ISO Risk management standard and best practices of the UN and non-profit sector.

ITC has yet to establish a Risk appetite statement, Risk register and Risk universe as mandatory framework components.

The full risk management framework will be completed by the end of 2017. Once the risk framework becomes operational, ITC will regularly report on its risk profile.

## **Annex List of projects per focus area and programme**

Project Title	Start date	End date	Funder	Sub-Saharan Africa	Asia Pacific	Arab States	East Europe-Central Asia	Caribbean	Lat. America and the Caribbean	GLOBAL	Corporate	OP Budget 2016, \$000	Gross expenditure, \$000	% of OP budget spent
<b>1 Providing Trade and Market Intelligence</b>														
<b>Transparency in Trade</b>														
Euro-Med Trade and Investment Facilitation Mechanism - An online tool and problem solving network	Feb 2014	Jan 2017	European Union							■		743	441	59%
Export Potential Map	Jan 2015	Dec 2019	ITF W1							■		200	193	96%
Global Public Goods: Market Access Map	Jan 2014	Dec 2016	European Union, Russia, Japan							■		1308	966	74%
Malawi: Improving trade statistics and trade information systems	Apr 2014	Feb 2016	European Union	■								90	35	39%
SME Competitiveness Index	Jan 2015	Dec 2016	ITF W1							■		50	13	25%
Trade for Sustainable Development (T4SD)	Jan 2016	Dec 2020	Germany, Humanist institute for Cooperation with Developing Countries (HIVOS), ITF W1, PepsiCo, Switzerland, FEAC, Denmark; UNEP, Sicting IDH Sustainable Trade Initiative (The Netherlands), Sustainable Agriculture Initiative (SAI platform)							■		1918	2023	105%
Improving transparency in trade through embedded market analysis tools	Sep 2016	Dec 2021	Islamic Centre for Development of Trade							■		0	8	-
<b>Non-tariff Measures in Goods and Services</b>														
Arab States: Coordinating a regional approach to overcoming trade obstacles related to NTMs	Feb 2015	Jun 2016	United States			■						750	137	18%
Non-tariff measures (phase II)	Oct 2013	Dec 2016	European Union, ITF W1, United Kingdom, United States							■		1440	1609	112%
<b>Competitive Intelligence</b>														
Competitive Intelligence	Jan 2016	Dec 2016	ITF W1							■		40	24	60%
Market Insider	Jan 2016	Dec 2018	ITF W1							■		96	96	100%
Myanmar: Road map for setting up a national trade information network	Oct 2015	Mar 2016	United Kingdom		■							56	50	90%
TIS Revolving Fund / E-learning	Jan 2016	Dec 2016	Revolving Fund							■		300	248	83%
The Bahamas: Setting-up the Bahamas Trade Information Services (BTIS)	Oct 2016	May 2017	Caribbean Development Bank (CDB)						■			0	106	-
<b>2 Building a Conducive Business Environment</b>														
<b>Trade Development Strategies</b>														
Export Strategy Design and Management	Jan 2016	Dec 2016	ITF W1							■		623	620	99%
Liberia: Tourism and wood-furniture export strategies	Nov 2015	Sep 2016	Enhanced Integrated Framework (EIF)	■								199	177	89%
Tajikistan: National food safety strategy	Oct 2015	Sep 2016	WTO - Standards and Trade Development Facility (STDF)				■					45	39	86%
Ukraine: Strategic Development Roadmap	Jul 2016	Dec 2016	Western NIS Enterprise Fund (WNISEF)				■					92	84	92%
Qatar: Improving SME competitiveness	Sep 2015	Dec 2016	Qatar			■						203	267	131%
Togo: programme d'appui au commerce	Aug 2015	Dec 2019	ITF W1 (BDF)	■								17	0	0%
Myanmar: National export strategy implementation management support	Dec 2014	Feb 2017	Germany		■							0	83	-
<b>Trade Facilitation</b>														
Improving the business environment for exporting SMEs through trade facilitation	Feb 2016	Dec 2016	Qatar, UNCTAD, ITF W1							■		1006	493	49%
Supporting Trade Negotiations and Policy Reform	Jan 2016	May 2017	Italy							■		10	131	1320%
<b>Trade Facilitation</b>														
Associate expert - Trade negotiation and policy for business	Jan 2016	Dec 2016	France							■		100	28	28%
CEFTA: Addressing market access barriers	Dec 2014	Jun 2016	Germany				■					45	23	52%
Pakistan: Assistance to the design and implementation of trade policy and regulatory reform to improve export possibilities	Jun 2011	Jun 2016	European Union / UNIDO		■							50	21	42%
Supporting trade negotiations	Jan 2016	Dec 2016	ITF W1							■		200	199	99%
Tajikistan: WTO accession negotiations - Policy advice and capacity building (Component One)	May 2012	Dec 2017	Switzerland				■					99	140	141%
Associate expert - Supporting Trade Negotiations and Policy Reform	Oct 2016	Oct 2017	Finland							■		0	56	-

Project Title	Start date	End date	Funder	Sub-Saharan Africa	Asia Pacific	Arab States	Central Asia	East Europe-Caribbean	Lat. America and the Caribbean	GLOBAL	Corporate	OP Budget 2016,\$000	Gross expenditure, \$000	% of OP budget spent
<b>3 Strengthening Trade and Investment Support Institutions</b>														
<b>Strengthening Trade and Investment Support Institutions</b>														
AIM for results: AIM for Results: Improving TISI performance and measurement (Phase I)	Jan 2014	Dec 2016	ITF W1							■		600	599	100%
Saint Lucia: Strengthening the institutional infrastructure for Export Promotion	Jan 2016	Jun 2017	Saint Lucia, ITF W1						■			464	92	20%
TS Revolving Fund	Jan 2016	Dec 2016	Revolving Fund							■		40	82	205%
Zambia: Green jobs	Dec 2013	Apr 2018	One UN	■								100	125	125%
Barbados: enhancing the food safety and quality infrastructure in the condiments sub-sector	Sep 2016	Mar 2017	Caribbean Development Bank (CDB)						■			0	94	-
<b>4 Connecting to International Value Chains</b>														
<b>Value Added to Trade</b>														
Afghanistan: Trade related technical assistance	Aug 2016	Jul 2019	European Union		■							650	159	25%
Associate expert: Office for Asia and Pacific	Mar 2015	Mar 2017	Japan		■							150	131	88%
Bangladesh: IT & ITES Export Competitiveness (NTF III)	Apr 2014	Jul 2017	The Netherlands		■							439	553	126%
Benin: Strengthening production and trade capacities	May 2015	Jan 2017	Enhanced Integrated Framework (EIF)	■								226	278	123%
Caribbean: Development of value added products and intra-regional trade to enhance livelihoods from coconuts	Jan 2015	Dec 2018	European Union						■			1200	1336	111%
Chad: Improving the competitiveness of gum arabic industry	Jul 2014	May 2017	Enhanced Integrated Framework (EIF)	■								120	95	79%
Comoros: Improving the competitiveness of vanilla, ylang-ylang and clove exports	Jan 2015	Nov 2017	Enhanced Integrated Framework (EIF)	■								380	440	116%
DHL Partnership - Developing an innovative offer on transport and logistics	Mar 2015	Dec 2016	DHL							■		83	85	102%
Ecuador: Developing exports of services	May 2014	Jun 2017	Ecuador / Corporación de Promoción de Exportaciones E Inversiones (CORPEI)						■			81	45	56%
ECS Revolving Fund	Jan 2016	Dec 2016	Revolving Fund							■		100	154	154%
Export competitiveness programme management (NTF III)	Oct 2013	Sep 2017	The Netherlands							■		555	696	125%
Fiji: Improvement of key services to agriculture	Jun 2012	Dec 2016	European Union		■							580	452	78%
Fiji: Improvement of key services to livestock and livestock products	Jul 2013	Dec 2016	European Union		■							1215	1418	117%
Gambia: Sector competitiveness and export diversification	May 2012	Mar 2016	Enhanced Integrated Framework (EIF)	■								16	23	146%
Guinea: Development of the mango sector	Oct 2015	Dec 2017	Enhanced Integrated Framework (EIF)	■								202	159	78%
Kenya: Enhancing export competitiveness of the IT and ITES industry (NTF III)	Sep 2014	Sep 2017	The Netherlands	■								455	440	97%
Kenya: Enhancing the export competitiveness of the avocado industry (NTF III)	Aug 2014	Jul 2017	The Netherlands	■								386	464	120%
Kyrgyzstan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacity	Mar 2013	Dec 2016	Switzerland					■				453	458	101%
Lesotho: Horticulture productivity and trade development	Feb 2013	Dec 2016	Enhanced Integrated Framework (EIF)	■								901	750	83%
Morocco: Export development for employment creation	May 2013	Jun 2017	Canada			■						1100	872	79%
Myanmar: Inclusive tourism - focusing on Kayah State (NTF III)	Sep 2014	Jun 2017	The Netherlands		■							760	1006	132%
Myanmar: Improving food safety and compliance with SPS measures to increase export revenues in the oilseeds value chain	Aug 2015	Aug 2018	WTO - Standards and Trade Development Facility (STDF)		■							400	166	42%
Rwanda: Boosting the international competitiveness of SME clusters	Nov 2014	Nov 2018	One UN	■								350	196	56%
Secondee: Office of Asia and Pacific	Dec 2014	Dec 2016	South Korea		■							306	240	79%
Senegal: Improving the competitiveness of the mango industry	Aug 2015	Dec 2017	Enhanced Integrated Framework (EIF)	■								300	366	122%
Sri Lanka: Improving the safety and quality of fruits and vegetables	Mar 2013	Jun 2016	WTO - Standards and Trade Development Facility (STDF)		■							51	70	138%
Sri Lanka: Trade related technical assistance	Jul 2016	Jun 2020	European Union		■							650	211	33%
Tajikistan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacities	Aug 2013	Dec 2016	Switzerland					■				752	740	98%
Tanzania: Integration of horticulture value chains into the tourism industry	Jan 2012	Jun 2016	One UN	■								254	222	87%
Tanzania: Integration of horticulture supply/value chains into tourism - SECO component	Apr 2014	Dec 2016	Switzerland	■								273	165	60%

Project Title	Start date	End date	Funder	Sub-Saharan Africa	Asia Pacific	Arab States	East Europe-Central Asia	Caribbean and the Latin America	GLOBAL	Corporate	OP Budget 2016,\$000	Gross expenditure, \$000	% of OP budget spent
Trade in services: Trade intelligence, partnership development and technical assistance	Jan 2016	Dec 2016	ITF W1, China						■		80	173	216%
Expanding developing country and LDC services exports through China International Fair for Trade in Services	Feb 2016	Dec 2016	China						■		200	192	96%
Tunisia: Strengthening the competitiveness of the textile and garments value chain	Dec 2014	Mar 2018	Switzerland			■					1000	903	90%
Uganda: Enhancing the export competitiveness of the coffee industry (NTF III)	Nov 2014	Nov 2016	The Netherlands	■							105	124	119%
Uganda: Enhancing export competitiveness of the IT and ITES industry (NTF III)	Aug 2014	Aug 2017	The Netherlands	■							327	338	103%
Ukraine: Linking SMEs in the fruit and vegetables industry to global and domestic value chains	Jan 2016	Dec 2019	Sweden, ITF W1 (BDF)				■				725	335	46%
Enterprise Diagnostic Platform (Value added to trade initiatives)	Jul 2016	Dec 2016	ITF W1						■		200	186	93%
Zimbabwe: Strengthening the national sanitary and phytosanitary institutional framework	Nov 2015	Mar 2017	European Union	■							650	636	98%
Zimbabwe: Support to trade and private sector development	Jan 2014	Sep 2016	European Union	■							614	1090	177%
Togo: Renforcement des capacités productives et commerciales de la filière soja	Jun 2016	Dec 2017	Enhanced Integrated Framework (EIF)	■							0	88	-
Mali: Appui au développement des exportations	Jan 2017	Apr 2020	ITF W1 (BDF)	■							13	18	136%
Associate Expert - Sector Competitiveness	Nov 2015	Dec 2016	The Netherlands						■		0	137	0%
Project development under EIF Phase 2 (Djibouti, Mauritania, Guinea-Bissau, Liberia)	Oct 2015	Dec 2016	ITF W1 (BDF)	■							18	14	81%
Eastern Partnership: Fostering the integration of SMEs into EU value chains	Dec 2016	Jan 2020	ITF W1 (BDF)				■				29	30	103%
Supporting LDC service export through WTO LDC services waiver	Oct 2015	Jun 2016	Sweden		■						0	65	-
St. Vincent and the Grenadines: market, technology and food safety compliance assessment for the arrowroot industry	Sep 2016	Dec 2016	Caribbean Development Bank					■			0	70	-
Zambia: Provision of TRTA Assitance	Sep 2016	Dec 2016	European Union	■							0	176	-
Bhutan: TRTA	Dec 2016	Dec 2020	ITF W1 (BDF)	■							0	24	-
Associate expert: office of the Director (DEI)	Oct 2016	Dec 2018	Germany						■		0	45	-
Madagascar: Development of exports	Sep 2016	Dec 2016	ITF W1 (BDF)	■							0	3	-
Value Added to Trade	Dec 2016	Dec 2017	ITF W1						■		0	33	-
<b>E-solutions: Enabling Trade through Digital Channels</b>													
E-solutions: Basic tools and training	Apr 2016	Dec 2016	ITF W1						■		100	97	97%
Arab States: Development of SME exports through virtual market places	Jul 2014	Feb 2017	World Bank			■					1000	737	74%
<b>5 Promoting and Mainstreaming Inclusive and Green Trade</b>													
<b>Empowering Women to Trade</b>													
Africa: Improving economic benefits for women in the coffee sector (Women and Trade Phase II)	Aug 2014	Dec 2016	United Kingdom, ITF W1	■							461	404	88%
East African Community:Trade facilitation for women informal cross-border traders and MSMEs (phase II)	Oct 2013	Dec 2016	United Kingdom	■							40	23	59%
Economic Empowerment of Women in the Indian Ocean Rim Association (IORA) Countries	Jan 2016	Jun 2018	Australia						■		432	257	59%
Ethiopia and Mongolia: Supporting women business enterprises in the textile and garments sector (Women and Trade Phase II)	Sep 2014	Dec 2016	ITF W1						■		228	225	99%
Ghana: Improving competitiveness of women in the yam value chain (Women and Trade Phase II)	Sep 2014	Dec 2016	United Kingdom, ITF W1	■							154	198	129%
Pacific: Economic empowerment of women (Women and Trade Phase II)	May 2014	Mar 2017	Australia		■						907	704	78%
Palestine: Enhancing women SMEs development (Women and Trade Phase 2)	Apr 2014	Jun 2016	United Kingdom, ITF W1			■					37	41	111%
Palestine: Creating a one-stop-shop for sustainable business	Jan 2015	Feb 2017	SDG Fund			■					197	179	91%
The Global Platform for Action on sourcing from women vendors (Women and Trade Phase II)	Sep 2013	Dec 2016	United Kingdom, ITF W1						■		798	556	70%
Women and Trade Programme Phase II - Programme Management	Sep 2013	Jul 2017	Australia, United Kingdom						■		1813	1616	89%
Zambia: Empowering women in the cotton sector (Women and Trade Phase II)	May 2014	Dec 2016	United Kingdom	■							37	24	64%
East Africa: Empowering women to trade	Aug 2016	Dec 2017	Trademark East Africa (TMEA)	■							0	143	-
<b>Empowering Poor Communities to Trade</b>													
Cambodia: Export diversification and expansion - high value silk	Oct 2012	Mar 2016	Enhanced Integrated Framework (EIF)		■						67	63	94%
Ethical fashion initiative: Private label	May 2015	Dec 2016	ITF W1						■		150	146	98%



Project Title	Start date	End date	Funder	Sub-Saharan Africa	Asia Pacific	Arab States	East Europe-Central Asia	Lat. America and the Caribbean	GLOBAL	Corporate	OP Budget 2016,\$000	Gross expenditure, \$000	% of OP budget spent
Ghana: Establishing sustainable export-market links and supply chain for ethical fashion and lifestyle products (Ethical Fashion Initiative)	Dec 2011	Mar 2016	Switzerland	■							71	101	142%
Haiti: Ethical fashion initiative	Mar 2015	Nov 2016	United States					■			200	297	148%
Lao PDR: Enhancing sustainable tourism, clean production and export capacity	Oct 2014	Sep 2016	Switzerland-EIF		■						73	83	115%
Nepal: Pashmina enhancement and trade support	Dec 2013	Sep 2016	Enhanced Integrated Framework (EIF)		■						467	541	116%
Poor Communities and Trade Programme	Mar 2010	Dec 2020	ITF W1, Japan	■				■			1123	1052	94%
Kenya: Linking refugees in Dadaab to IT-enabled market opportunities (Refugee Employment & Skills Initiative - RESI: Pilot Phase)	Apr 2015	Dec 2016	ITF W1	■							147	153	104%
Associate expert: Poor communities and trade	Nov 2015	May 2017	Germany	■				■			61	138	227%
<b>Youth and Trade</b>													
Youth and trade acceleration programme for Morocco	Sep 2015	Dec 2016	ITF W1 (BDF)			■					23	0	0%
Youth and trade initiative	Oct 2016	Oct 2019	ITF W1						■		100	72	72%
Gambia youth empowerment	Mar 2016	Feb 2020	ITF W1 (BDF)	■							0	29	-
<b>Trade and Environment</b>													
Associate expert: Trade and Environment	Oct 2014	Oct 2017	Germany						■		159	157	99%
Namibia: Supporting trade competitiveness for SMEs	Jan 2017	Sep 2019	ITF W1 (BDF)	■							20	15	77%
Trade and Environment Programme	Jan 2014	Dec 2016	ITF W1						■		500	425	85%
<b>6 Supporting Regional Integration and South-South Links</b>													
<b>Boosting Regional Trade</b>													
Africa: Regional cotton sector strategies	Feb 2013	Dec 2016	European Union	■							11	48	432%
Arab States: Aid for Trade initiative	Oct 2015	Sep 2017	International Islamic Trade Finance Corporation (ITFC)			■					1000	636	64%
Associate expert: Office of Africa	Oct 2013	Dec 2016	Finland	■							92	108	118%
East African Community: Trade regional integration	Jan 2016	Nov 2016	ITF W1	■							552	551	100%
Kenya: Promoting intra-regional trade in East Africa	Jan 2014	Dec 2016	ITF W1	■							397	381	96%
Tanzania: Promoting intra-regional trade in East Africa	Jan 2014	Dec 2016	ITF W1	■							523	582	111%
Trade promotion and value addition for African cotton	Feb 2013	May 2017	European Union	■							350	168	48%
UEMOA: Projet de development	Sep 2016	Jan 2020	European Union	■							400	0	0%
Zambia: Promoting intra-regional trade in East Africa	Jan 2014	Dec 2016	ITF W1	■							503	501	100%
Uganda: Improving livelihoods of displaced people and host communities through trade	Jan 2016	Dec 2018	ITF W1 (BDF)	■							3		0%
Associate expert: Office of Africa	Nov 2015	Oct 2019	The Netherlands	■							0	164	-
West Africa: Route du Coton C4	Sep 2016	Dec 2017	ITF W1 (BDF)	■							0	8	-
Madagascar: Provision of technical assistance under the regional integration capacity building project	Sep 2016	Dec 2016	COMESA / EU Regional Integration Support Mechanism (EU-RISM)	■							0	69	-
Zimbabwe: Regional integration capacity building project for cotton-to-clothing sector	Sep 2016	Jun 2016	COMESA / EU Regional Integration Support Mechanism (EU-RISM)	■							0	265	-
<b>South-South Trade and Investment</b>													
Asian LDCs: Enhancing export capacity for intra-regional trade	Mar 2014	Mar 2018	China		■						300	279	93%
Partnership for Investment-led Growth in Africa (Scoping and design phase)	Nov 2015	Jan 2017	United Kingdom	■							1136	917	81%
Supporting Indian trade and investment for Africa (SITA)	Mar 2015	Mar 2020	United Kingdom	■							3900	5200	133%
<b>Corporate</b>													
<b>Business Development</b>													
Business Development Fund	Jan 2016	Dec 2016	ITF W1 (BDF)						■		347	0	-
<b>Other Corporate Initiatives</b>													
<b>Enhanced Information Systems</b>	Jan 2016	Dec 2016	ITF W1						■		130	75	58%
<b>Fellowship: Mo Ibrahim Foundation</b>	Jan 2016	May 2016	Mo Ibrahim Foundation						■		100	114	114%
<b>Results-based management</b>	Jan 2016	Dec 2016	ITF W1						■		40	31	77%
<b>Visibility and partnerships</b>	Jan 2016	Dec 2016	ITF W1						■		422	385	91%

The International Trade Centre (ITC) is the joint agency of the World Trade Organization and the United Nations.

**Street address:** ITC  
54-56, rue de Montbrillant  
1202 Geneva, Switzerland

**Postal address:** ITC  
Palais des Nations  
1211 Geneva 10, Switzerland

**Telephone:** +41-22 730 0111

**Fax:** +41-22 733 4439

**E-mail:** [itcreg@intracen.org](mailto:itcreg@intracen.org)

**Internet:** <http://www.intracen.org>

