

# REPORT TO THE CONSULTATIVE COMMITTEE OF THE ITC TRUST FUND

(1 January – 30 June 2016)



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## 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 30 June 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 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 fixed-percentage 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 standardized reporting. Soft-earmarking of funds under Window I 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 received from 1 January to 30 June 2016, in \$ thousand

| Funders   | 2015 (\$ '000) |               |               | 2016 Jan-June (\$ '000) |               |               |
|---|----------------|---------------|---------------|-------------------------|---------------|---------------|
|   | Window I       | Window II     | Total         | Window I                | Window II     | Total         |
| <b>Countries and regional associations</b>  | <b>14,886</b>  | <b>27,474</b> | <b>42,361</b> | <b>3,827</b>            | <b>11,113</b> | <b>14,940</b> |
| Australia   | -              | 902           | 902           | -                       | 648           | 648           |
| Barbados  | -              | -             | -             | -                       | 8             | 8             |
| Canada  | 749            | 962           | 1,712         | 730                     | -             | 730           |
| Central European Free Trade Area (CEFTA)  | -              | 91            | 91            | -                       | -             | -             |
| China   | 100            | 400           | 500           | -                       | -             | -             |
| Denmark   | 2,125          | 63            | 2,188         | -                       | -             | -             |
| Ecuador   | -              | -             | -             | -                       | 44            | 44            |
| European Union (EU)   | -              | 6,317         | 6,317         | -                       | 2,999         | 2,999         |
| Finland   | 2,116          | 138           | 2,254         | -                       | 175           | 175           |
| Germany   | 2,353          | 364           | 2,716         | 2,169                   | -             | 2,169         |
| India   | 50             | -             | 50            | 50                      | -             | 50            |
| Ireland   | 900            | -             | 900           | 877                     | -             | 877           |
| Italy   | -              | 181           | 181           | -                       | -             | -             |
| Japan   | -              | 347           | 347           | -                       | 49            | 49            |
| Mali  | -              | 50            | 50            | -                       | -             | -             |
| Netherlands (the)   | -              | 3,409         | 3,409         | -                       | 1,600         | 1,600         |
| Norway  | 2,619          | -             | 2,619         | -                       | -             | -             |
| Oman  | -              | 27            | 27            | -                       | -             | -             |
| Republic of Korea (the)   | -              | 35            | 35            | -                       | -             | -             |
| Sweden  | 3,669          | 1,145         | 4,814         | -                       | -             | -             |
| Switzerland   | 206            | 2,731         | 2,937         | -                       | 406           | 406           |
| United Kingdom of Great Britain and Northern Ireland (the)                                | -              | 9,398         | 9,398         | -                       | 5,045         | 5,045         |
| Uruguay   | -              | 28            | 28            | -                       | -             | -             |
| United States Agency for International Development (USAID)                                | -              | 887           | 887           | -                       | 140           | 140           |
| <b>Associations, Banks, Companies, NGOs and International Organizations</b>               | <b>100</b>     | <b>4,164</b>  | <b>4,264</b>  | <b>58</b>               | <b>3,098</b>  | <b>3,156</b>  |
| Centre for the Development of Enterprise (CDE)  | -              | 88            | 88            | -                       | -             | -             |
| Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH                        | -              | 136           | 136           | -                       | 97            | 97            |
| DHL   | -              | 63            | 63            | -                       | 85            | 85            |
| European Feed Manufacturers' Association (FEFAC)  | -              | 34            | 34            | -                       | 6             | 6             |
| Foundation for the Global Compact   | 100            | -             | 100           | 58                      | -             | 58            |
| Humanist Institute for Co-operation with Developing Countries (Hivos)                     | -              | 108           | 108           | -                       | -             | -             |
| International Labour Organization (ILO)   | -              | 160           | 160           | -                       | 153           | 153           |
| International Islamic Trade Finance Corporation (ITFC)                                    | -              | -             | -             | -                       | 800           | 800           |
| Islamic Development Bank (IDB)  | -              | 570           | 570           | -                       | -             | -             |
| Max Havelaar-Foundation   | -              | -             | -             | -                       | 10            | 10            |
| National Graduate Institute for Policy Studies (GRIPS)                                    | -              | 104           | 104           | -                       | 112           | 112           |
| Qatar Development Bank (QDB)  | -              | 725           | 725           | -                       | 30            | 30            |
| PepsiCo   | -              | -             | -             | -                       | 540           | 540           |
| Stichting IDH Sustainable Trade Initiative  | -              | -             | -             | -                       | 85            | 85            |
| Sustainable Agriculture Initiative (SAI Platform)   | -              | 93            | 93            | -                       | -             | -             |
| Switzerland/EIF   | -              | 244           | 244           | -                       | 73            | 73            |
| The Mo Ibrahim Foundation   | -              | 114           | 114           | -                       | 114           | 114           |
| United Nations Conference on Trade and Development (UNCTAD)                               | -              | -             | -             | -                       | 60            | 60            |
| United Nations Development Programme (UNDP)   | -              | 150           | 150           | -                       | -             | -             |
| United Nations Industrial Development Organization (UNIDO)                                | -              | 110           | 110           | -                       | 88            | 88            |
| World Bank  | -              | 1,006         | 1,006         | -                       | 848           | 848           |
| World Trade Organization - Standards and Trade Development Facility (WTO-STDF)            | -              | 458           | 458           | -                       | -             | -             |
| <b>Contributions received under intra-organizational arrangements and revolving funds</b> | <b>-</b>       | <b>4,534</b>  | <b>4,534</b>  | <b>-</b>                | <b>521</b>    | <b>521</b>    |
| Enhanced Integrated Framework (EIF)   | -              | 3,027         | 3,027         | -                       | 394           | 394           |
| One UN Fund   | -              | 726           | 726           | -                       | -             | -             |
| Revolving funds   | -              | 781           | 781           | -                       | 127           | 127           |
|   | <b>14,986</b>  | <b>36,172</b> | <b>51,159</b> | <b>3,885</b>            | <b>14,732</b> | <b>18,617</b> |

## 2.2 Breakdown of 2016 funder contributions for the period Jan. 2016 - June 2016

Figure 1: 2016 Funder contributions to Window I and Window II of the ITC Trust Fund as of 30 June 2016

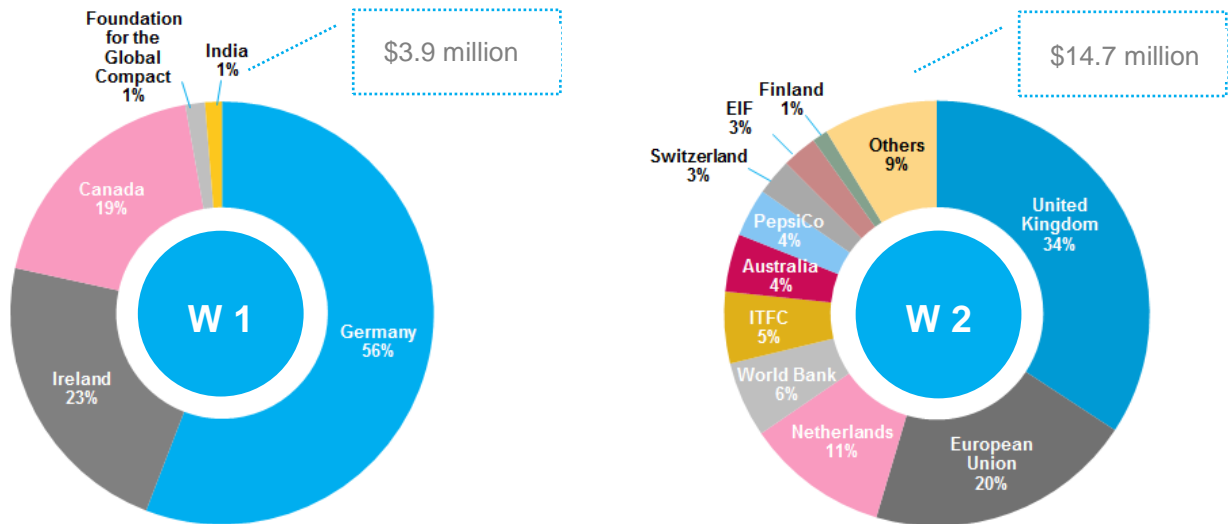
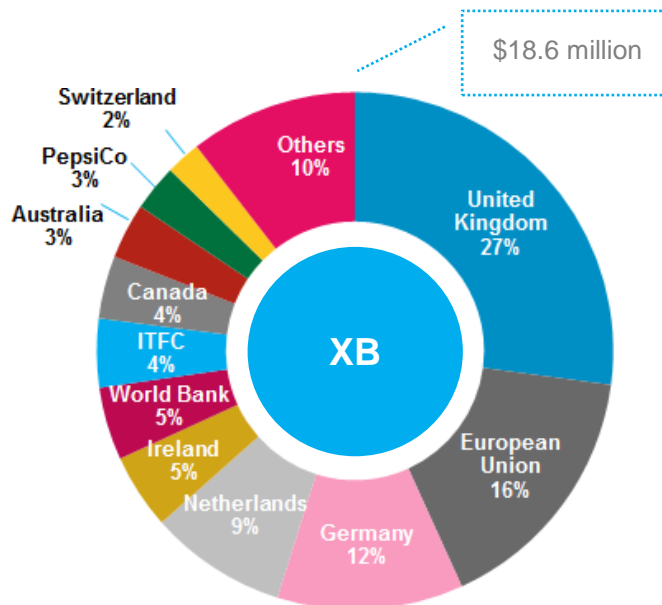


Figure 2: Total 2016 XB funder contributions to ITC Trust Fund as of 30 June 2016

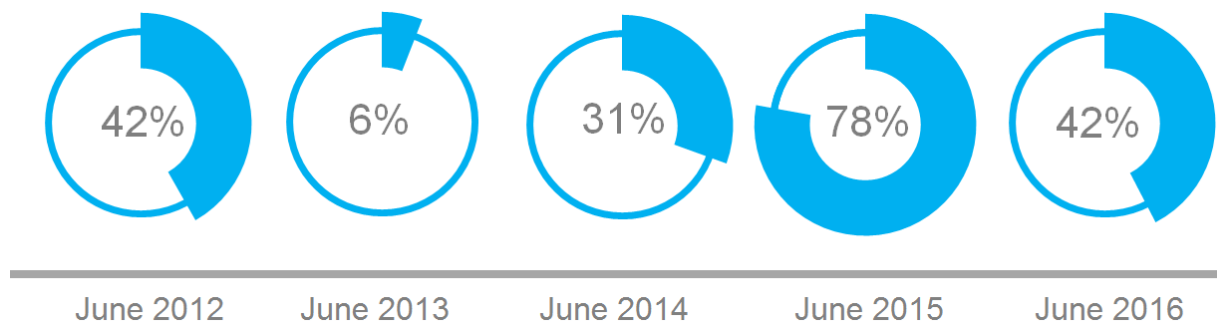


### 2.3 Timelines for receipt of Window I contributions

In the period from 2012 to 2016, with one exception in 2015<sup>1</sup>, the amount of received Window I contributions in the first six months was always well below 50% of the full-year contributions.

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

Figure 3 Percentage of Window I contributions received in first six months of the year, 2012-2016



<sup>1</sup> In 2015, four big Window I donors: Germany, Sweden, Norway and Denmark, contributed in first six months.



### 3. Use and status of ITC funds

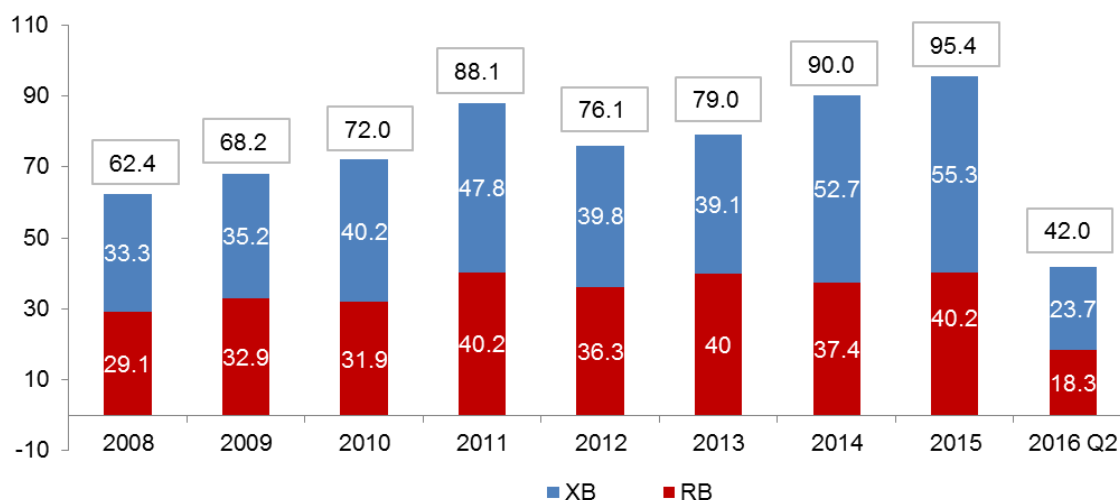
#### 3.1 ITC delivery against total budget

ITC's overall budget for 2016 as per its Operational Plan (OP budget) amounts to \$86.3 million. RB amounts to \$35.9 million, consisting of contributions in equal parts from the United Nations and the World Trade Organization. Gross XB, which includes PSC charges, amount to \$50.4 million.

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

| Budget               | OP Budget | Delivery | % spent |
|----------------------|-----------|----------|---------|
| Extrabudgetary funds | 50.4      | 23.7     | 47%     |
| Regular Budget       | 35.9      | 18.3     | 51%     |
| Total                | 86.3      | 42.0     | 49%     |

Figure 4: ITC delivery pattern from 2008 to June 2016, by source of funds, \$ million



## 4. Regular budget overview and delivery

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, with a proportionate part of the support services staff. At the end of Q2 2016, RB expenditure was fully in line with the RB allocation for the biennium, i.e. the RB expenditure stood at 25%.

Figure 5: Delivery of RB by focus area, for the period Jan. 2016 - June 2016, \$ million

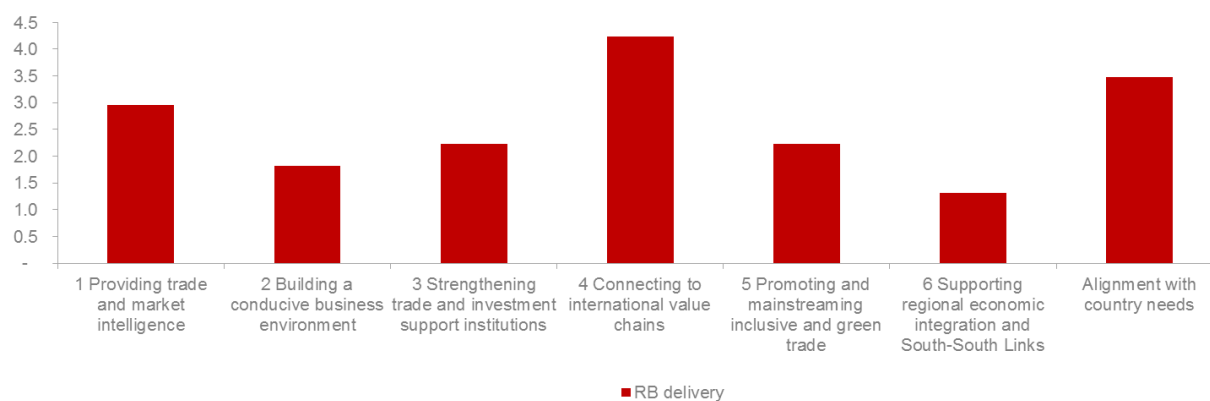


Table 3: RB and delivery by focus area, for the period Jan. 2016 - June 2016, \$ million

| Focus area   | RB budget   | RB delivery |
|--|-------------|-------------|
| 1 Providing trade and market intelligence                        | 5.8         | 3.0         |
| 2 Building a conducive business environment                      | 3.7         | 1.8         |
| 3 Strengthening trade and investment support institutions        | 4.5         | 2.2         |
| 4 Connecting to international value chains                       | 8.2         | 4.2         |
| 5 Promoting and mainstreaming inclusive and green trade          | 4.3         | 2.2         |
| 6 Supporting regional economic integration and South-South links | 2.6         | 1.3         |
| Alignment with country needs                                     | 6.8         | 3.5         |
| <b>Total</b>   | <b>35.9</b> | <b>18.3</b> |

Table 4: RB and delivery by cost category for the period Jan. 2016 - June 2016, \$ million

| Categories                          | Spent       |
|-------------------------------------|-------------|
| Contractual services                | 0.9         |
| Equipment, vehicles and furniture   | 0.3         |
| Operating and other direct costs    | 2.9         |
| Staff and other personnel costs     | 14.0        |
| Supplies, commodities and materials | 0.0         |
| Travel                              | 0.2         |
| <b>Total</b>                        | <b>18.3</b> |

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

| Item                          | 2008-2009 | 2010-2011 | 2012-2013 | 2014-2015 | 2016-2017,<br>H1 2016 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------------------|
| Appropriations for a biennium | 62.2      | 73.0      | 79.9      | 78.2      | 71.8                  |
| Delivery                      | 62.0      | 72.1      | 76.3      | 77.5      | 18.3                  |
| % spent                       | 100%      | 99%       | 95%       | 99%       | 25%                   |

## 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 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 (14% less than the planned XB budget of US\$ 58.7 million in 2015), reflecting an unfavourable funding shift for trade-related technical assistance. Delivery of projects on XB funds as of 30 June 2016 stands at \$23.7 million. Window I delivery was at 55%, while Window II delivery was at 45%. 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: 2015 XB budget and delivery, for the period Jan. 2016 - June 2016, \$ million**

| Window          | OP budget   | Delivery    | % Spent    |
|-----------------|-------------|-------------|------------|
| Window I        | 11.8        | 6.5         | 55%        |
| Window II       | 38.6        | 17.2        | 45%        |
| <b>Total XB</b> | <b>50.4</b> | <b>23.7</b> | <b>47%</b> |

The mid-year XB delivery is above the 50% target in Focus Area 2 and Focus Area 5. In the remaining focus areas, the percentages range from 39%-48%. The underperformances are due to operational issues, such as a delay in the signing of grant agreements (e.g. ITC had to wait for the finalization of a new UN Pagoda agreement with the European Union which has delayed the receipt of funds). Several Window II projects have started later than anticipated or delayed new activities until funding was available.

**Table 7: XB budget and delivery by focus area for the period Jan. 2016 - June 2016, \$ million**

| Focus areas   | OP budget   | Total XB    | % OP spent |
|---|-------------|-------------|------------|
| 1 Providing trade and market intelligence                           | 8.0         | 3.1         | 39%        |
| 2 Building a conducive business environment                         | 2.9         | 1.7         | 57%        |
| 3 Strengthening trade and investment support institutions           | 1.6         | 0.7         | 42%        |
| 4 Connecting to international value chains                          | 19.3        | 8.8         | 46%        |
| 5 Promoting and mainstreaming inclusive and green trade             | 8.3         | 4.6         | 55%        |
| 6 Supporting regional economic integration and South-South links    | 9.2         | 4.4         | 48%        |
| Corporate: IT, Result-based management, visibility and partnerships | 0.7         | 0.4         | 59%        |
| Business development fund <sup>2</sup>                              | 0.3         | -           | -          |
| <b>Total</b>  | <b>50.4</b> | <b>23.7</b> | <b>47%</b> |

<sup>2</sup> The planned Business development fund (BDF) for 2016 amounts to \$500,000. It is 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 amounts to \$347,000. BDF delivery is reflected within the relevant focus areas of each BDF project.

Figure 6: XB delivery by focus area and window, for the period Jan. 2016 - June 2016, \$ million

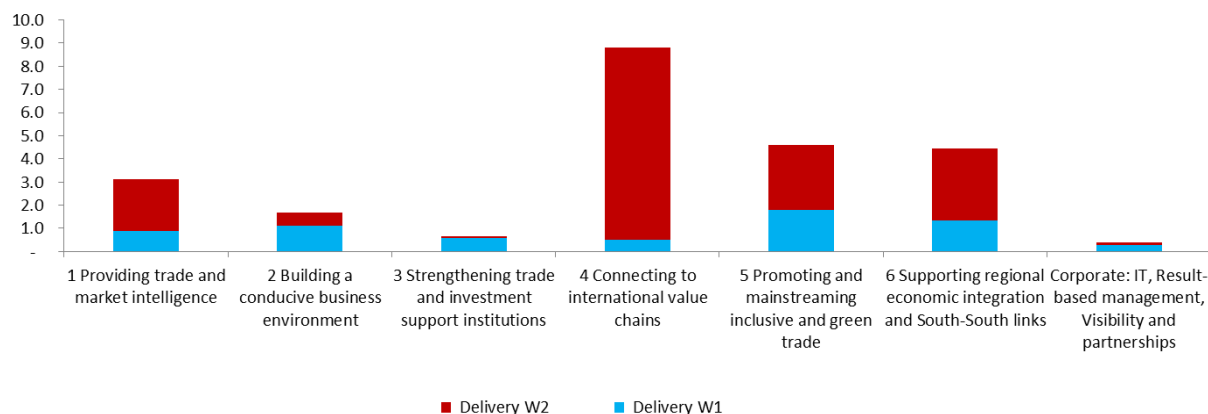


Table 8 XB delivery by window and region for the period Jan. 2016 - June 2016, \$ million

| Region                          | Window I   | Window II   | Total XB    |
|---------------------------------|------------|-------------|-------------|
| Sub-Saharan Africa              | 2.7        | 5.7         | 8.4         |
| Arab States                     | 0.0        | 1.9         | 2.0         |
| Asia-Pacific                    | 0.2        | 3.6         | 3.9         |
| Eastern Europe Central Asia     | 0.0        | 1.1         | 1.1         |
| Latin America and the Caribbean | 0.3        | 0.7         | 1.0         |
| Global                          | 2.9        | 4.1         | 7.0         |
| Corporate                       | 0.3        | 0.1         | 0.4         |
| <b>Total</b>                    | <b>6.5</b> | <b>17.2</b> | <b>23.7</b> |

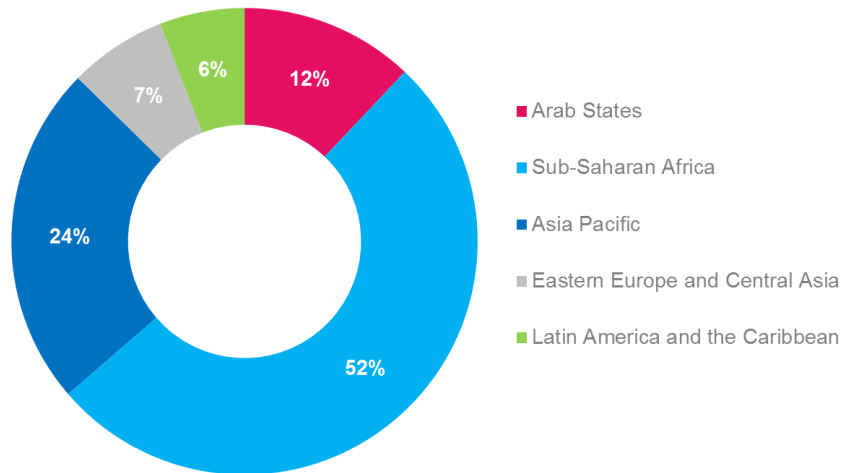
Global projects, which include projects to deliver global public goods, and corporate projects are not region-specific. Global projects, such as Trade for Sustainable Development, Supply chain management training and certification, SME Trade Academy or ITC’s Market intelligence tools – among others – serve clients in multiple regions and often conduct outreach to all ITC programme countries.

In the first half of 2016, global projects contributed 30% to the total XB delivery, which is a similar proportion as in 2015.

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

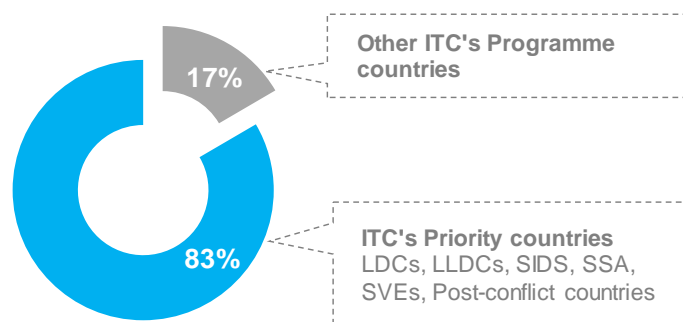
As regards region-specific delivery, a slight diversification of regional spending can be observed. Sub-Saharan Africa remains the largest region, but the delivery elsewhere has increased by approximately 1% in each of the other four regions, as shown in Figure 7 below.

**Figure 7: XB delivery by regions, for the period Jan. 2016 - June 2016**



A positive trend is also noted in delivery of assistance to ITC's priority countries. Over 83% (1% more than in 2015) of country-specific technical assistance in first half of 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) and post-conflict countries.

**Figure 8: XB delivery by priority countries, for the period Jan. 2016 - June 2016**



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

**Table 9: W1 delivery by window and cost category for the period Jan. 2016 - June 2016, \$ million**

| Categories                         | W1   | % spent |
|------------------------------------|------|---------|
| Contractual services               | 0.0  | 0%      |
| Equipment, vehicles and furniture* | -0.1 | -2%     |
| Grants out                         | 0.2  | 3%      |
| Operating and other direct costs   | 0.5  | 7%      |
| Staff and other personnel costs    | 5.1  | 78%     |
| Travel                             | 0.9  | 14%     |
| Total                              | 6.5  | 100%    |

\*The negative figure in category "Equipment, vehicles and furniture" represents credits from prior year transactions.

**Table 10: W2 delivery by window and cost category for the period Jan. 2016 - June 2016, \$ million**

| Categories                        | W2   | % spent |
|-----------------------------------|------|---------|
| Contractual services              | 0.3  | 2%      |
| Equipment, vehicles and furniture | 0.2  | 1%      |
| Grants out                        | 0.2  | 1%      |
| Operating and other direct costs  | 1.9  | 11%     |
| Staff and other personnel costs   | 12.3 | 71%     |
| Travel                            | 2.3  | 13%     |
| Total                             | 17.2 | 100%    |

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

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

|   | W1   | W2   | Total XB |
|---|------|------|----------|
| Balance as of 1 January 2016                          | 1.7  | 20.0 | 21.7     |
| Add: Contributions received                           | 3.9  | 14.2 | 18.1     |
| Funds from EIF and One UN                             | 0.0  | 0.4  | 0.4      |
| Income from services rendered                         | 0.0  | 0.1  | 0.1      |
| Sub-total Income *                                    | 3.9  | 14.7 | 18.6     |
| Less: Expenditures                                    | 5.8  | 15.5 | 21.2     |
| Programme Support Costs                               | 0.7  | 1.7  | 2.5      |
| Sub-total Expenditure                                 | 6.5  | 17.2 | 23.7     |
| Refund to donors                                      | 0.0  | -0.3 | -0.3     |
| Transfers to/(from) other funds                       | 0.0  | 0.0  | 0.0      |
| Balance available**                                   | -1.0 | 17.2 | 16.2     |
| Add: Operating reserves (incl. borrowing to projects) | 0.0  | 0.0  | 6.2      |
| Total available balance as of 30 June 2016            | 0.0  | 0.0  | 22.5     |

\* Net contribution excludes interest and transfers to operating reserves

\*\* Deficit covered through borrowing from the 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 decisions 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 and PSC-funded 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 donor 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 with regards to focus areas, programmes and regions is given below.

Window I delivery in the first half of 2016 stands at an overall satisfactory 55%, with minor cyclical variations across programmes, which pose no significant risk for this year's performance.

**Table 12: W1 budget and delivery by focus area and programme, for the period Jan. 2016 - June 2016, \$ million**

| Focus areas and programmes  | Budget      | W1 Delivery | % spent    |
|---|-------------|-------------|------------|
| <b>1 Providing trade and market intelligence</b>                        | <b>2.0</b>  | <b>0.9</b>  | <b>44%</b> |
| Transparency in Trade   | 1.6         | 0.7         | 42%        |
| Non-tariff Measures in Goods and Services                               | 0.1         | -           | 0%         |
| Competitive Intelligence  | 0.3         | 0.2         | 82%        |
| <b>2 Building a conducive business environment</b>                      | <b>1.7</b>  | <b>1.1</b>  | <b>66%</b> |
| Trade Development Strategies  | 0.7         | 0.6         | 88%        |
| Trade Facilitation  | 0.7         | 0.3         | 41%        |
| Supporting Trade Negotiations and Policy Reform                         | 0.3         | 0.2         | 80%        |
| <b>3 Strengthening trade and investment support institutions</b>        | <b>1.2</b>  | <b>0.6</b>  | <b>49%</b> |
| Strengthening Trade and Investment Support Institutions                 | 1.2         | 0.6         | 49%        |
| <b>4 Connecting to international value chains</b>                       | <b>1.1</b>  | <b>0.5</b>  | <b>47%</b> |
| Value Added to Trade  | 1.0         | 0.5         | 49%        |
| E-solutions: Enabling Trade through Digital Channels                    | 0.1         | 0.0         | 28%        |
| <b>5 Promoting and mainstreaming inclusive and green trade</b>          | <b>3.0</b>  | <b>1.8</b>  | <b>60%</b> |
| Empowering Women to Trade   | 0.9         | 0.5         | 56%        |
| Empowering Poor Communities to Trade                                    | 1.5         | 1.0         | 68%        |
| Youth and Trade   | 0.1         | 0.0         | 30%        |
| Trade and Environment   | 0.5         | 0.3         | 54%        |
| <b>6 Supporting regional economic integration and South-South links</b> | <b>2.0</b>  | <b>1.3</b>  | <b>68%</b> |
| Boosting Regional Trade   | 2.0         | 1.3         | 68%        |
| South-South Trade and Investment  | -           | -           | 0%         |
| <b>Corporate</b>  | <b>0.9</b>  | <b>0.3</b>  | <b>31%</b> |
| Business development fund   | 0.3         | -           | 0%         |
| Other corporate initiatives   | 0.5         | 0.3         | 51%        |
| <b>Grand Total</b>  | <b>11.8</b> | <b>6.5</b>  | <b>55%</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 “Other corporate initiatives” consists of budgets for IT, results-based management, visibility and partnerships. Details are shown in [Annex 1](#).

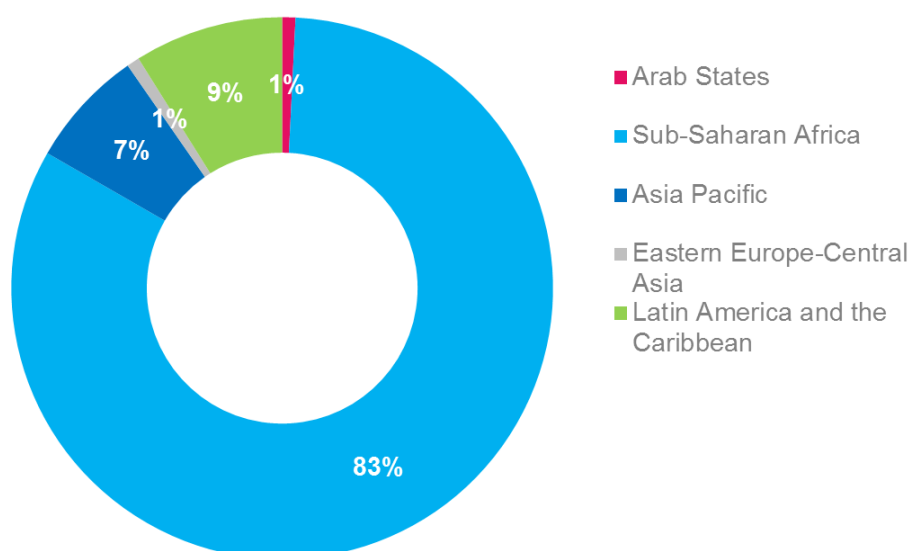
Global projects account for 45% of Window I delivery, and region-specific projects in five ITC regions for 51%, while corporate projects account for the remaining 4% in delivery.

**Table 13: W1 delivery by region, for the period Jan. 2016 - June 2016, \$ million**

| Region                          | Window I   | % of total  |
|---------------------------------|------------|-------------|
| Sub-Saharan Africa              | 2.7        | 42%         |
| Arab States                     | 0.0        | 0%          |
| Asia-Pacific                    | 0.2        | 4%          |
| Eastern Europe Central Asia     | 0.0        | 0%          |
| Latin America and the Caribbean | 0.3        | 5%          |
| Global                          | 2.9        | 45%         |
| Corporate                       | 0.3        | 4%          |
| <b>Total</b>                    | <b>6.5</b> | <b>100%</b> |

The breakdown of Window I delivery by region shows that sub-Saharan Africa received 83% of Window I delivery, followed by Latin America and the Caribbean and Asia-Pacific (9% and 7% respectively). An approximate 1% of Window I region-specific delivery was spent in the Arab States and Eastern Europe-Central Asia regions.

**Figure 9: W1 region – specific delivery, for the period Jan. 2016 - June 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 the ITC 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.

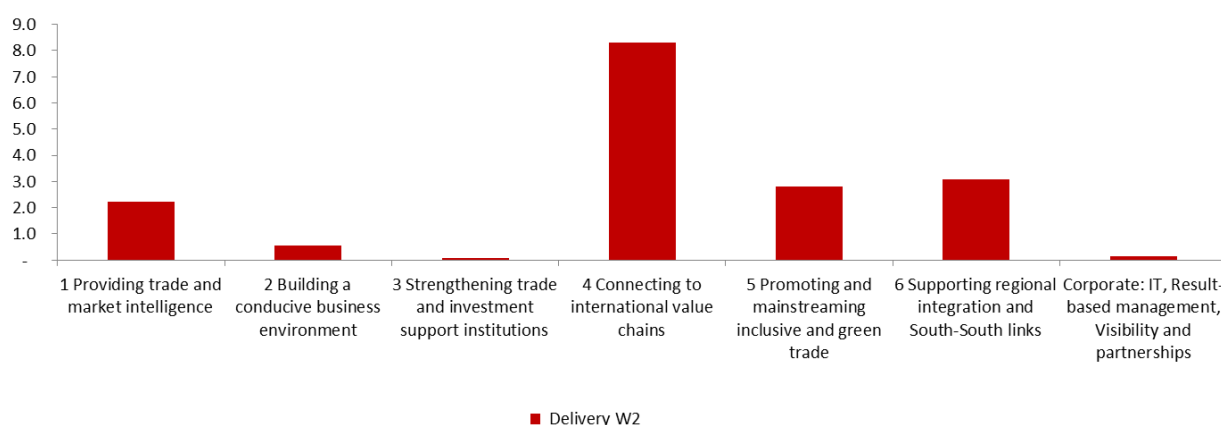
All Window II funding sources have in common that ITC's delivery against funding is more narrowly specified than in the case of Window I funds.

In the first half of 2016, ITC's focus areas 1, 3 and 6 are currently showing delivery below the average 45%. The reasons for this are cyclical spending in global public goods and delays in the Arab states non-tariff measures project (Focus Area 1); a delay in the receipt of funding, which led to a delayed start of a project in Saint Lucia (Focus Area 3); operational delays in spending in Aid for Trade: Arab states and the scheduling of project activities, with a concentration of activities in Q3 and Q4, in the Partnership for investment and growth in Africa (PIGA) project (Focus Area 6).

**Table 14: W2 budget and delivery by focus area, for the period Jan. 2016 - June 2016, \$ million**

| Focus areas   | OP W2 budget | Delivery W2 | %W2 Spent  |
|---|--------------|-------------|------------|
| 1 Providing trade and market intelligence                           | 6.0          | 2.2         | 37%        |
| 2 Building a conducive business environment                         | 1.2          | 0.6         | 45%        |
| 3 Strengthening trade and investment support institutions           | 0.4          | 0.1         | 19%        |
| 4 Connecting to international value chains                          | 18.2         | 8.3         | 45%        |
| 5 Promoting and mainstreaming inclusive and green trade             | 5.4          | 2.8         | 53%        |
| 6 Supporting regional integration and South-South links             | 7.2          | 3.1         | 43%        |
| Corporate: IT, Result-based management, Visibility and partnerships | 0.2          | 0.1         | 85%        |
| Business development fund   | -            | -           | -          |
| <b>Total</b>  | <b>38.6</b>  | <b>17.2</b> | <b>45%</b> |

**Figure 10: W2 delivery by focus area, for the period Jan. 2016 - June 2016, \$ million**



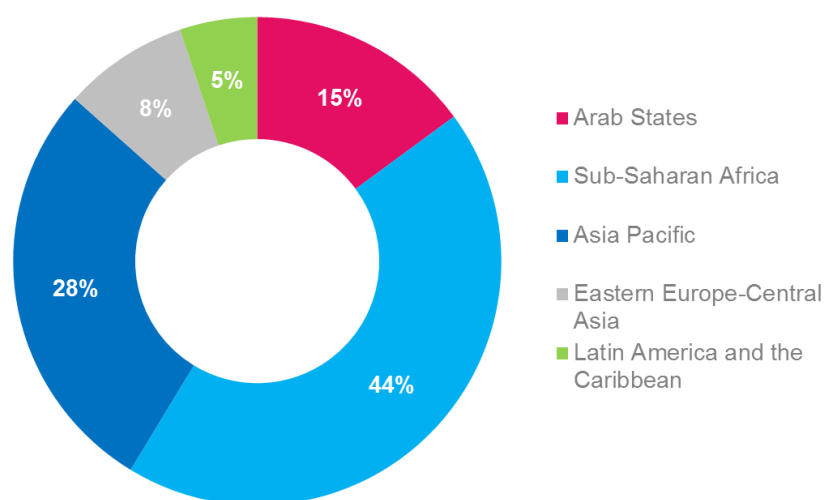
Global projects account for 24% of Window II delivery, and region-specific projects in five ITC's regions for 75%. Corporate projects account for the remaining 1% in delivery.

**Table 15: W2 delivery by region, for the period Jan. 2016 - June 2016, \$ million**

| Region                          | Window II   | % of total  |
|---------------------------------|-------------|-------------|
| Sub-Saharan Africa              | 5.7         | 33%         |
| Arab States                     | 1.9         | 11%         |
| Asia-Pacific                    | 3.6         | 21%         |
| Eastern Europe Central Asia     | 1.1         | 6%          |
| Latin America and the Caribbean | 0.7         | 4%          |
| Global                          | 4.1         | 24%         |
| Corporate                       | 0.1         | 1%          |
| <b>Total</b>                    | <b>17.2</b> | <b>100%</b> |

The distribution of the region-specific Window II delivery shows that 44% of delivery focused on sub-Saharan Africa, followed by the Asia-Pacific and Arab States regions (28% 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.

**Figure 11: W2 region – specific delivery, for the period Jan. 2016 - June 2016**



## 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.

At the end of the first half of 2016, 37% of the PSC budget had been used. This budget mainly covers support services personnel and other overhead staff costs, and to a lesser extent, operational expenses such as charges for external auditors, UN office at Geneva service cost charges, UN security in the field, etc.

**Table 16: PSC budget and delivery by focus area, for the period Jan. 2016 - June 2016, US \$ million**

| Focus area   | PSC budget | Delivery   |
|--|------------|------------|
| 1 Providing trade and market intelligence                        | 1.2        | 0.5        |
| 2 Building a conducive business environment                      | 0.4        | 0.2        |
| 3 Strengthening trade and investment support institutions        | 0.3        | 0.1        |
| 4 Connecting to international value chains                       | 2.4        | 0.9        |
| 5 Promoting and mainstreaming inclusive and green trade          | 1.2        | 0.5        |
| 6 Supporting regional economic integration and South-South Links | 1.3        | 0.5        |
| Alignment with country needs                                     | 0.4        | 0.1        |
| <b>Total</b>   | <b>7.3</b> | <b>2.7</b> |

**Table 17: PSC delivery by cost category, for the period Jan. 2016 - June 2016, US \$ million**

| Categories                       | Spent      |
|----------------------------------|------------|
| Operating and other direct costs | 0.0        |
| Staff and other personnel costs  | 2.7        |
| Travel                           | 0.0        |
| <b>Total</b>                     | <b>2.7</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. 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 indicators track the achievement of the development goals at the corporate level.

The **Tier 1** of ITC's results framework tracks the organization's contribution to the Sustainable Development Goals (SDGs). The first SDG report was issued by the UN in July 2016, as a first accounting of where the world stands at the start of a collective journey to 2030. This report aims to indicate, with currently available data, the status of selected indicators from the global indicator framework and highlights critical gaps and challenges. The list of SDG indicators, agreed upon by the UN Statistical Commission in March 2016, will be subject to refinement and improvements as methods and data availability improve<sup>3</sup>. The new ITC programme documents spell out how each of the programmes contributes to the achievement of the SDGs. Going forward, this will be followed through also at the project level, under the respective programmes.

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

ITC's corporate outcomes and outputs are part of the **Tier 2: Development results** in the 2016-17 Strategic Framework approved by the United Nations. ITC's three strategic goals are specified as expected accomplishments (A, B and C), with defined indicators. Targets for the 2016-17 biennium were set in 2015.

**Table 18: Corporate outcome indicators and progress for the period Jan. 2016 - June 2016**

| Corporate outcomes   | Outcome indicators   | Annual targets 2016 | Actuals, as at June 30, 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              | 4,089                        | 5%         |
|  | (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                  | 25                           | 33%        |
| <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                 | 40                           | 20%        |
| <b>(c) Improved international competitiveness of enterprises</b>                             | (i) Number of enterprises reporting improved international competitiveness as a result of ITC support  | 5,000               | 214                          | 4%         |
|  | (ii) Percentage of enterprises that are owned, operated and controlled by women reporting improved international competitiveness as a result of ITC support        | 40%                 | 14%                          | -          |
|  | (iii) Number of enterprises having transacted international business as a result of ITC's support  | 2,000               | 218                          | 11%        |
|  | (iv) Percentage of enterprises that are owned, operated and controlled by women having transacted international business as result of ITC support                  | 40%                 | 42%                          | -          |

<sup>3</sup> The full report on the status of selected SDG indicators is available at: <http://unstats.un.org/sdgs/report/2016/>

Since the mid-year results do not capture the outcomes that are established through the annual ITC tools user survey or the results collected through annual systematic outcome assessments in multi-year projects, the figures in the right-hand column of the Table 18 do not show a 50% delivery of the expected ITC results in 2016.

ITC's output categories are in alignment with the UN system generic output categories. An overview of 2016 output targets and results is provided in Table 19.

**Table 19: Corporate output indicators and progress for the period Jan. 2016 - June 2016**

| Output categories                                       | Corporate outputs and indicators  | Annual targets 2016 | Actuals as of 30 June 2016 | % achieved |
|---|---|---------------------|----------------------------|------------|
| <b>Servicing of intergovernmental and expert bodies</b> | Substantive servicing of meetings: <sup>4</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                   | 1                          | 50%        |
|   | 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> </ul>   | 1                   | 1                          | 100%       |
|   | <ul style="list-style-type: none"> <li>Reports of the Consultative Committee of the ITC Trust Fund</li> </ul>   | 2                   | 1                          | 50%        |
| <b>Other substantive activities</b>                     | Publications  |                     |                            |            |
|   | <ul style="list-style-type: none"> <li>Magazine issues</li> </ul>   | 4                   | 2                          | 50%        |
|   | <ul style="list-style-type: none"> <li>Books</li> </ul>   | 6                   | 0                          | 0%         |
|   | <ul style="list-style-type: none"> <li>Technical Papers</li> </ul>  | 20                  | 1                          | 5%         |
|   | Newsletters   | 7                   | 8                          | 114%       |
|   | Special events  | 4                   | 0                          | 0%         |
|   | <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                  | 3                          | 20%        |
| <b>Technical cooperation</b>                            | Advisory services   | 200                 | 567                        | 284%       |
|   | Training courses  | 500                 | 259                        | 52%        |
|   | Training course participants  | 10,000              | 7,404                      | 74%        |

Output delivery is well on track, with the exception of part of the Publications programme, in particular books and papers, for which the results will follow in the forthcoming stages of the biennium. A number of the publications are scheduled for the second half of 2016, for example: the Flagship SME Competitiveness Outlook; the World Tariff Profiles 2016 and publications on Non-Tariff measures and Trade and Environment.

Also, all of the special events are planned for the second half of the year.

<sup>4</sup> This indicator counts sessions of three hours as one meeting as per UN planning requirements.

## 7.2 Status of key Operational Plan deliverables

In the 2016 Operational Plan, ITC defined key deliverables at the focus area level. By and large, those deliverables are being implemented as planned.

ITC has also 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 and milestones have been set for each.

The developments for the first six months of 2016 are outlined in Table 20 technical assistance and in Table 21 for efficiency and effectiveness milestones.

**Table 20: Status of strategic milestones for 2016: technical assistance as of 30 June, 2016**

| Category or focus area   | OP 2016 milestones  | Status as of 30 June, 2016 |
|--|---|----------------------------|
| <b>Providing trade and market intelligence</b>                 | 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                |
|  | Expand the Non-Tariff Measures in Goods and Services programme delivery to services trade.  | In progress                |
|  | 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                |
|  | Release the 2016 edition of ITC's SME Competitiveness Outlook focused on standards.   | In progress                |
|  | Extend outreach of its Market Analysis Tools to 530,000 registered users worldwide.   | Implemented                |
|  | Develop a new market analysis tool: Export Potential Map.   | In progress                |
|  | 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.              | In progress                |
|  | Increase the number of visitors of Standards Map to 250,000.  | In progress                |
| <b>Building a conducive business environment</b>               | Assist eight countries to implement selected Trade Facilitation Agreement (TFA) measures.   | In progress                |
|  | Develop a new generation of export strategy design and implementation management solutions, including on tourism, investment, and gender-sensitization.   | In progress                |
|  | Assist the Commission of the Organisation of Eastern Caribbean States (OECS) to develop a framework for 'trade in services' negotiations.   | In progress                |
|  | Develop new trade development strategies in six countries and support implementation in three countries.  | In progress                |
| <b>Strengthening trade and investment support institutions</b> | 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.              | In progress                |
|  | Deliver the 11th Trade Promotion Organization (TPO) Network World Conference and Awards in Marrakesh, Morocco (first time in Africa).   | In progress                |
|  | Establish an advisory board of Chief Executive Officers from a representative range of TPOs to guide ITC's institutional strengthening strategy.  | Implemented                |

(Table 20 continued)

| Category or focus area   | OP 2016 milestones   | Status as of 30 June, 2016 |
|--|--|----------------------------|
| 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                |
|  | Complete design and rollout of the e-Solutions programme in two countries.   | Implemented                |
|  | Roll out mobile applications for supply chain management, market information and support service coordination in at least two countries.   | In progress                |
| Promoting and mainstreaming inclusive and green trade          | Extend the biodiversity and carbon mitigation and adaptation initiatives to two new countries.   | Implemented                |
|  | Launch two new projects that help migrants and refugees benefit from income opportunities in international markets.  | In progress                |
|  | Launch two new trade accelerators supporting youth entrepreneurs.  | In progress                |
|  | 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.  | In progress                |
|  | Deliver the Women Vendors Exhibition and Forum and the Trailblazers Summit in Istanbul, Turkey.  | Postponed (December 2016)  |
|  | Launch Phase 3 of the Women and Trade Programme.   | Implemented                |
|  | Hold the annual Forum on Trade for Sustainable Development.  | In progress                |
|  | Increase the number of voluntary standards, codes of conduct and audit protocols addressing sustainability in international value chains covered by Standards Map to 220.  | In progress                |
|  | 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                |
| Supporting regional economic integration and South-South links | Facilitate trade and investment transactions of \$10 million between India and East Africa.  | In progress                |
|  | Launch Arab Region: Coordinating a regional approach to overcoming trade obstacles related to non-tariff measures project.   | In progress                |
|  | Launch the West African Economic and Monetary Union (UEMOA): Export development and regional integration project.  | In progress                |
|  | 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                |



Table 21: Strategic milestones for 2016: impact, effectiveness and efficiency as of 30 June, 2016

| Category or focus area   | OP 2016 milestones  | Status as of 30 June, 2016 |
|--|---|----------------------------|
| <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                |
|  | Prepare a corporate-level development results analysis report including the findings of evaluations, assessments, client surveys and other studies.   | Implemented                |
|  | Programme Development Taskforce: Complete programme plans for each of ITC's 15 programmes.  | Implemented                |
|  | Implement the Donor Committee for Enterprise Development Standard for Performance Measurement.  | In progress                |
|  | Finalize guidelines and tools for self-evaluation of Trade Related Technical Assistance (TRTA) projects.  | In progress                |
| <b>Towards a more effective and efficient organization</b>     | Roll out Phases 2 and 3 of ITC's New Project Portal.  | Implemented                |
|  | Ensure projects prepare project closure reports in line with ITC's new evaluation policy, and that lessons learnt feed into knowledge management.   | In progress                |
|  | Work with funders to improve cash flow management.  | In progress                |
|  | Refine costing methodology and prepare complete cost analysis at the project output level.  | In progress                |
|  | Identify opportunities to further streamline administrative processes as a result of Umoja implementation.  | In progress                |
|  | Define new workflow and steps for implementation for an integrated online Travel and Event Management System.   | Started (Inception phase)  |
|  | Increase the share of online training participants in ITC's training activities to 32%.   | In progress                |
|  | Develop 25 new online courses.  | In progress                |
|  | Train 22 subject-matter experts on e-learning.  | In progress                |
|  | Form two new strategic alliances for content development and/or delivery.   | Implemented                |
| <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                |
|  | Conduct 360 degree feedback surveys at senior management level.   | In progress                |
| <b>Towards an organization based on strategic partnerships</b> | 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. | In progress                |
| <b>Towards a more visible and accessible organization</b>      | 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.  | In progress                |

### 7.3 Status of evaluation recommendations

The status of evaluation recommendations was recently reported to ITC's Joint Advisory Group (JAG) members at its' 50<sup>th</sup> session on 4 July 2016.

In summary, the indicators quoted in the JAG report represent the status of actions supporting the implementation of recommendation to ITC management and staff. The ratio of implemented actions to those still in progress is currently 80:20.

The full report is available for consultation on ITC's website<sup>5</sup>.

### 7.4 Better measuring results: upgrade of essential planning and monitoring tools

In the first half of 2016, notable progress was made on two fronts. The year 2016 is the first full year of operations using the UN Secretariat's new Enterprise Resource Planning (ERP) system, Umoja, in combination with ITC's own project management application, the New Project Portal (NPP) and its Client Relationship Management (CRM) system.

Umoja itself as a system is "on the road to stabilization". The UN entities launched Umoja Post-Implementation Review (UPIR) Task Force following the largest deployments of Umoja last year. The Task Force, comprised of staff members from various duty stations, works on 67 high level recommendations (ranging from user specific time management issues to automated bank reconciliations). Out of the 67 recommendations, 16 were either completed, awaiting confirmation for closure or well in progress towards completion at the end of June.<sup>6</sup>

ITC makes sizeable and constant efforts on fitting Umoja into operations, processes, and integration of the planning data, available on the NPP, with the delivery data from Umoja. Together with other UN entities, ITC is involved in learning and fine-tuning the system to fit the needs of the organization.

Among other developments, ITC has also created a more structured, robust module to track its new projects' pipeline by levels of certainty, and has secured regular updates and aggregation of data through the NPP. Moreover, ITC has put in place an updated methodology for environmental mainstreaming of its project portfolio which complements already existing guidelines on gender and youth mainstreaming. Both in planning and reporting, the mainstreaming indicators allow for representation of development results and financial resources dedicated to cross-cutting issues.

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<sup>5</sup> Report on ITC's implementation of evaluation recommendations as of June 2016 is available in full on the following web address:

[http://www.intracen.org/uploadedFiles/intracenorg/Content/About\\_ITC/Working\\_with\\_ITC/JAG/Redesign/Report%20on%20Implementation%20of%20ITC%20Evaluations%20Management%20Response%20Actions%2028.6.16\(1\).pdf](http://www.intracen.org/uploadedFiles/intracenorg/Content/About_ITC/Working_with_ITC/JAG/Redesign/Report%20on%20Implementation%20of%20ITC%20Evaluations%20Management%20Response%20Actions%2028.6.16(1).pdf)

<sup>6</sup> More information is available at: <https://umoja.un.org/news/umoja-road-stabilization>

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

| Project Title   | Funder                                       | Soft-Earmark     | Start date | End date | Sub-Saharan Africa | Asia Pacific | Arab States | East Europe-Central Asia | Caribbean and the Latin America | GLOBAL | Corporate | OP Budget, \$ 000 | Actual Q2 2016, \$ 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                           | European Union                               |                  | Feb 2014   | Jan 2017 |                    |              |             |                          |                                 | ■      |           | 743               | 170                    | 23%                  |
| Export Potential Map  | ITF W1                                       |                  | Jan 2015   | Dec 2019 |                    |              |             |                          |                                 | ■      |           | 200               | 54                     | 27%                  |
| Global Public Goods: Market Access Map  | European Union, Russia, Japan                |                  | Jan 2014   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 1,308             | 479                    | 37%                  |
| Malawi: Improving trade statistics and trade information systems  | European Union                               |                  | Apr 2014   | Feb 2016 | ■                  |              |             |                          |                                 |        |           | 90                | 47                     | 52%                  |
| SME Competitiveness Index   | ITF W1                                       |                  | Jan 2015   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 50                | 5                      | 10%                  |
| Trade for Sustainable Development (T4SD)  | Germany, HIVOS, ITF W1, PepsiCo, Switzerland | Germany          | Jan 2016   | Dec 2020 |                    |              |             |                          |                                 | ■      |           | 1,918             | 930                    | 49%                  |
| Aid for Trade - Central Asia  | UNDP   |                  | Dec 2015   | Mar 2016 |                    | ■            |             |                          |                                 |        |           | -                 | 25                     | 0%                   |
| <b>Non-tariff Measures in Goods and Services</b>  |  |                  |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Arab States: Coordinating a regional approach to overcoming trade obstacles related to NTMs                                 | United States                                |                  | Feb 2015   | Jun 2016 |                    |              | ■           |                          |                                 |        |           | 750               | 142                    | 19%                  |
| Non-tariff measures (phase II)  | European Union, ITF, United Kingdom          |                  | Oct 2013   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 1,440             | 718                    | 50%                  |
| <b>Competitive Intelligence</b>   |  |                  |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Competitive intelligence  | ITF W1                                       | Finland          | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 40                | 4                      | 11%                  |
| Market Insider  | ITF W1                                       |                  | Jan 2016   | Dec 2018 |                    |              |             |                          |                                 | ■      |           | 96                | 62                     | 64%                  |
| Myanmar: Road map for setting up a national trade information network   | United Kingdom                               |                  | Oct 2015   | Mar 2016 |                    | ■            |             |                          |                                 |        |           | 56                | 52                     | 93%                  |
| TIS Revolving Fund / E-learning   | Revolving Fund                               |                  | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 300               | 34                     | 11%                  |
| <b>2 Building a Conducive Business Environment</b>  |  |                  |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| <b>Trade Development Strategies</b>   |  |                  |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Export Strategy Design and Management   | ITF W1                                       |                  | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 623               | 576                    | 92%                  |
| Liberia: Tourism and wood-furniture export strategies   | EIF  |                  | Nov 2015   | Sep 2016 | ■                  |              |             |                          |                                 |        |           | 199               | 157                    | 79%                  |
| Tajikistan: National food safety strategy   | WTO - STDF                                   |                  | Oct 2015   | Sep 2016 |                    |              |             | ■                        |                                 |        |           | 45                | 31                     | 68%                  |
| Ukraine: Strategic Development Roadmap  | WNISEF                                       |                  | Jul 2016   | Dec 2016 |                    |              |             | ■                        |                                 |        |           | 92                | -                      | 0%                   |
| Qatar: Improving SME competitiveness  | Qatar Development Bank                       |                  | Sep 2015   | Dec 2016 |                    |              | ■           |                          |                                 |        |           | 203               | 161                    | 79%                  |
| Togo: programme d'appui au commerce   | ITF W1 (BDF)                                 |                  | Aug 2015   | Dec 2019 | ■                  |              |             |                          |                                 |        |           | 17                | -                      | 0%                   |
| Myanmar: National export strategy implementation management support   | Germany                                      |                  | Dec 2014   | Feb 2017 |                    | ■            |             |                          |                                 |        |           | -                 | 16                     | 0%                   |
| <b>Trade Facilitation</b>   |  |                  |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Improving the business environment for exporting SMEs through trade facilitation  | Qatar, UNCTAD, ITF W1                        | Finland, Germany | Feb 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 1,006             | 200                    | 20%                  |
| Associate Expert - Trade Facilitation   | Italy  |                  | Jan 2016   | May 2017 |                    |              |             |                          |                                 | ■      |           | 10                | 68                     | 679%                 |
| <b>Supporting Trade Negotiations and Policy Reform</b>  |  |                  |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Associate Expert - Trade Facilitation and Policy for Business   | France                                       |                  | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 100               | 29                     | 29%                  |
| CEFTA: Addressing market access barriers  | Germany                                      |                  | Dec 2014   | Jun 2016 |                    |              |             | ■                        |                                 |        |           | 45                | 23                     | 52%                  |
| Pakistan: Assistance to the design and implementation of trade policy and regulatory reform to improve export possibilities | European Union                               |                  | Jun 2011   | Jun 2016 |                    | ■            |             |                          |                                 |        |           | 50                | 16                     | 31%                  |
| Supporting trade negotiations   | ITF W1                                       |                  | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 200               | 160                    | 80%                  |
| Tajikistan: WTO accession negotiations - Policy advice and capacity building (Component One)                                | Switzerland                                  |                  | May 2012   | Dec 2017 |                    |              |             | ■                        |                                 |        |           | 99                | 65                     | 66%                  |
| <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)                                      | ITF W1                                       | Finland, Germany | Jan 2014   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 600               | 312                    | 52%                  |
| Saint Lucia: Strengthening the institutional infrastructure for Export Promotion  | Saint Lucia, ITF W1                          |                  | Jan 2016   | Jun 2017 |                    |              |             |                          | ■                               |        |           | 464               | -                      | 0%                   |
| TS Revolving Fund   | Revolving Fund                               |                  | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 40                | 14                     | 35%                  |
| Zambia: Green jobs  | One UN                                       |                  | Dec 2013   | Apr 2018 | ■                  |              |             |                          |                                 |        |           | 100               | 67                     | 67%                  |

| Project Title  | Funder               | Soft-Earmark | Start date | End date | Sub-Saharan Africa | Asia Pacific | Arab States | East Europe-Central Asia | Latin America and the Caribbean | GLOBAL | Corporate | OP Budget, \$ 000 | Actual Q2 2016, \$ 000 | % of OP budget spent |
|--|----------------------|--------------|------------|----------|--------------------|--------------|-------------|--------------------------|---------------------------------|--------|-----------|-------------------|------------------------|----------------------|
| <b>4 Connecting to International Value Chains</b>  |                      |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| <b>Value Added to Trade</b>  |                      |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Afghanistan - TRTA   | European Union       |              | Aug 2016   | Jul 2019 |                    | ■            |             |                          |                                 |        |           | 650               | -                      | 0%                   |
| Associate Expert - Office for Asia and Pacific   | Japan                |              | Mar 2015   | Mar 2017 |                    | ■            |             |                          |                                 |        |           | 150               | 64                     | 43%                  |
| Bangladesh: IT & ITES Export Competitiveness (NTF III)   | Netherlands          |              | Apr 2014   | Jul 2017 |                    | ■            |             |                          |                                 |        |           | 439               | 322                    | 73%                  |
| Benin: Strengthening production and trade capacities   | EIF                  |              | May 2015   | Jan 2017 | ■                  |              |             |                          |                                 |        |           | 226               | 122                    | 54%                  |
| Caribbean: Development of value added products and intra-regional trade to enhance livelihoods from coconuts                                     | European Union       |              | Jan 2015   | Dec 2018 |                    |              |             |                          | ■                               |        |           | 1,200             | 530                    | 44%                  |
| Chad: Improving the competitiveness of gum arabic industry   | EIF                  |              | Jul 2014   | May 2017 | ■                  |              |             |                          |                                 |        |           | 120               | 57                     | 48%                  |
| Comoros: Improving the competitiveness of vanilla, ylang-ylang and clove exports   | EIF                  |              | Jan 2015   | Nov 2017 | ■                  |              |             |                          |                                 |        |           | 380               | 262                    | 69%                  |
| DHL Partnership - Developing an innovative offer on transport and logistics  | DHL                  |              | Mar 2015   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 83                | 93                     | 112%                 |
| Ecuador: Developing exports of services  | CORPEI               |              | May 2014   | Jun 2017 |                    |              |             |                          | ■                               |        |           | 81                | 45                     | 56%                  |
| ECS Revolving Fund   | Revolving Fund       |              | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 100               | 32                     | 32%                  |
| Export competitiveness programme management (NTF III)  | Netherlands          |              | Oct 2013   | Sep 2017 |                    |              |             |                          |                                 | ■      |           | 555               | 419                    | 76%                  |
| Fiji: Improvement of key services to agriculture   | European Union       |              | Jun 2012   | Dec 2016 |                    | ■            |             |                          |                                 |        |           | 580               | 234                    | 40%                  |
| Fiji: Improvement of key services to livestock and livestock products  | European Union       |              | Jul 2013   | Dec 2016 |                    | ■            |             |                          |                                 |        |           | 1,215             | 844                    | 69%                  |
| Gambia: Sector competitiveness and export diversification  | EIF                  |              | May 2012   | Mar 2016 | ■                  |              |             |                          |                                 |        |           | 16                | 19                     | 122%                 |
| Guinea: Development of the mango sector  | EIF                  |              | Oct 2015   | Dec 2017 | ■                  |              |             |                          |                                 |        |           | 202               | 89                     | 44%                  |
| Kenya: Enhancing export competitiveness of the IT and ITES industry (NTF III)  | Netherlands          |              | Sep 2014   | Sep 2017 | ■                  |              |             |                          |                                 |        |           | 455               | 229                    | 50%                  |
| Kenya: Enhancing the export competitiveness of the avocado industry (NTF III)  | Netherlands          |              | Aug 2014   | Jul 2017 | ■                  |              |             |                          |                                 |        |           | 386               | 171                    | 44%                  |
| Kyrgyzstan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacity   | Switzerland          |              | Mar 2013   | Dec 2016 |                    |              | ■           |                          |                                 |        |           | 453               | 330                    | 73%                  |
| Lesotho: Horticulture productivity and trade development   | EIF                  |              | Feb 2013   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 901               | 112                    | 12%                  |
| Morocco: Export development for employment creation  | Canada               |              | May 2013   | Jun 2017 |                    |              | ■           |                          |                                 |        |           | 1,100             | 274                    | 25%                  |
| Myanmar: Inclusive tourism - focusing on Kayah State (NTF III)   | Netherlands          |              | Sep 2014   | Jun 2017 |                    | ■            |             |                          |                                 |        |           | 760               | 325                    | 43%                  |
| Myanmar: Improving food safety and compliance with SPS measures to increase export revenues in the oilseeds value chain                          | WTO - STDF           |              | Aug 2015   | Aug 2018 |                    | ■            |             |                          |                                 |        |           | 400               | 78                     | 19%                  |
| Rwanda: Boosting the international competitiveness of SME clusters   | One UN               |              | Nov 2014   | Nov 2018 | ■                  |              |             |                          |                                 |        |           | 350               | 167                    | 48%                  |
| Secondee: Office of Asia and Pacific   | South Korea          |              | Dec 2014   | Dec 2016 |                    | ■            |             |                          |                                 |        |           | 306               | 114                    | 37%                  |
| Senegal: Improving the competitiveness of the mango industry   | EIF                  |              | Aug 2015   | Dec 2017 | ■                  |              |             |                          |                                 |        |           | 300               | 178                    | 59%                  |
| Sri Lanka: Improving the safety and quality of fruits and vegetables   | WTO - STDF           |              | Mar 2013   | Jun 2016 |                    | ■            |             |                          |                                 |        |           | 51                | 69                     | 135%                 |
| Sri Lanka: Trade related technical assistance  | European Union       |              | Jul 2016   | Jun 2020 |                    | ■            |             |                          |                                 |        |           | 650               | -                      | 0%                   |
| Tajikistan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacities | Switzerland          |              | Aug 2013   | Dec 2016 |                    |              |             | ■                        |                                 |        |           | 752               | 458                    | 61%                  |
| Tanzania: Integration of horticulture value chains into the tourism industry   | One UN               |              | Jan 2012   | Jun 2016 | ■                  |              |             |                          |                                 |        |           | 254               | 101                    | 40%                  |
| Tanzania: Integration of horticulture supply/value chains into tourism - SECO component  | Switzerland          |              | Apr 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 273               | 92                     | 34%                  |
| Trade in services: Trade intelligence, partnership development and technical assistance  | ITF W1               | China        | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 80                | 54                     | 67%                  |
| Expanding developing country and LDC services exports through China International Fair for Trade in Services                                     | China                |              | Feb 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 200               | 151                    | 76%                  |
| Tunisia: Strengthening the competitiveness of the textile and garments value chain   | Switzerland          |              | Dec 2014   | Mar 2018 |                    |              | ■           |                          |                                 |        |           | 1,000             | 525                    | 52%                  |
| Uganda: Enhancing the export competitiveness of the coffee industry (NTF III)  | Netherlands          |              | Nov 2014   | Nov 2016 | ■                  |              |             |                          |                                 |        |           | 105               | 106                    | 101%                 |
| Uganda: Enhancing export competitiveness of the IT and ITES industry (NTF III)   | Netherlands          |              | Aug 2014   | Aug 2017 | ■                  |              |             |                          |                                 |        |           | 327               | 245                    | 75%                  |
| Ukraine: Linking SMEs in the fruit and vegetables industry to global and domestic value chains   | Sweden, ITF W1 (BDF) |              | Jan 2016   | Dec 2019 |                    |              |             | ■                        |                                 |        |           | 725               | 146                    | 20%                  |
| Value Added to Trade Initiatives   | ITF W1               |              | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 200               | -                      | 0%                   |
| Zimbabwe: Strengthening the national sanitary and phytosanitary institutional framework  | European Union       |              | Nov 2015   | Mar 2017 | ■                  |              |             |                          |                                 |        |           | 650               | 8                      | 1%                   |

| Project Title  | Funder                    | Soft-Earmark | Start date | End date | Sub-Saharan Africa | Asia Pacific | Arab States | East Europe-Central Asia | Latin America and the Caribbean | GLOBAL | Corporate | OP Budget, \$ 000 | Actual Q2 2016, \$ 000 | % of OP budget spent |
|--|---------------------------|--------------|------------|----------|--------------------|--------------|-------------|--------------------------|---------------------------------|--------|-----------|-------------------|------------------------|----------------------|
| Zimbabwe: Support to trade and private sector development  | European Union            |              | Jan 2014   | Sep 2016 | ■                  |              |             |                          |                                 |        |           | 614               | 659                    | 107%                 |
| Togo: Renforcement des capacités productives et commerciales de la filière soja  | EIF                       |              | Jun 2016   | Dec 2017 | ■                  |              |             |                          |                                 |        |           | -                 | -                      | 0%                   |
| Mali: Appui au développement des exportations  | ITF W1 (BDF)              |              | Jan 2017   | Apr 2020 | ■                  |              |             |                          |                                 |        |           | 13                | 18                     | 135%                 |
| Associate Expert - Value added to Trade  | Netherlands               |              | Nov 2015   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | -                 | 66                     | 0%                   |
| Project development under EIF Phase 2 (Djibouti, Mauritania, Guinea-Bissau, Liberia)   | ITF W1 (BDF)              |              | Oct 2015   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 18                | 8                      | 46%                  |
| Eastern Partnership: Fostering the integration of SMEs into EU value chains  | ITF W1 (BDF)              |              | Dec 2016   | Jan 2020 |                    |              |             | ■                        |                                 |        |           | 29                | -                      | 0%                   |
| Supporting LDC service export through WTO LDC services waiver  | Sweden                    |              | Oct 2015   | Jun 2016 | ■                  | ■            |             |                          |                                 |        |           | -                 | 65                     | 0%                   |
| <b>E-solutions: Enabling Trade through Digital Channels</b>  |                           |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| E-solutions: Basic tools and training  | ITF W1                    | Finland      | Apr 2016   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 100               | 28                     | 28%                  |
| Arab States: Development of SME exports through virtual market places  | World Bank                |              | Jul 2014   | Feb 2017 |                    |              | ■           |                          |                                 |        |           | 1,000             | 329                    | 33%                  |
| <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)  | United Kingdom, ITF W1    | Finland      | Aug 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 461               | 298                    | 65%                  |
| East African Community: Trade facilitation for women informal cross-border traders and MSMEs (phase II)                                      | United Kingdom            |              | Oct 2013   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 40                | -                      | 0%                   |
| Economic Empowerment of Women in the Indian Ocean Rim Association (IORA) Countries   | Australia                 |              | Jan 2016   | Jun 2018 |                    |              |             |                          |                                 | ■      |           | 432               | 151                    | 35%                  |
| Ethiopia and Mongolia: Supporting women business enterprises in the textile and garments sector (Women and Trade Phase II)                   | ITF W1                    | Finland      | Sep 2014   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 228               | 130                    | 57%                  |
| Ghana: Improving competitiveness of women in the yam value chain (Women and Trade Phase II)  | United Kingdom, ITF W1    |              | Sep 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 154               | 99                     | 64%                  |
| Pacific: Economic empowerment of women (Women and Trade Phase II)  | Australia                 |              | May 2014   | Mar 2017 |                    | ■            |             |                          |                                 |        |           | 907               | 386                    | 43%                  |
| Palestine: Enhancing women SMEs development (Women and Trade Phase 2)  | United Kingdom, ITF W1    |              | Apr 2014   | Jun 2016 |                    |              | ■           |                          |                                 |        |           | 37                | 40                     | 108%                 |
| Palestine: Creating a one-stop-shop for sustainable business   | SDG Fund                  |              | Jan 2015   | Feb 2017 |                    |              | ■           |                          |                                 |        |           | 197               | 67                     | 34%                  |
| The Global Platform for Action on sourcing from women vendors (Women and Trade Phase II)   | United Kingdom, ITF W1    | Finland      | Sep 2013   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 798               | 426                    | 53%                  |
| Women and Trade Programme Phase II - Programme Management  | Australia, United Kingdom |              | Sep 2013   | Jul 2017 |                    |              |             |                          |                                 | ■      |           | 1,813             | 927                    | 51%                  |
| Zambia: Empowering women in the cotton sector (Women and Trade Phase II)   | United Kingdom            |              | May 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 37                | 16                     | 44%                  |
| <b>Empowering Poor Communities to Trade</b>  |                           |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Cambodia: Export diversification and expansion - high value silk   | EIF                       |              | Oct 2012   | Mar 2016 |                    | ■            |             |                          |                                 |        |           | 67                | 47                     | 70%                  |
| Ethical fashion initiative: Private label  | ITF W1                    |              | May 2015   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 150               | 84                     | 56%                  |
| Ghana: Establishing sustainable export-market links and supply chain for ethical fashion and lifestyle products (Ethical Fashion Initiative) | Switzerland               |              | Dec 2011   | Mar 2016 | ■                  |              |             |                          |                                 |        |           | 71                | 88                     | 124%                 |
| Haiti: Ethical fashion initiative  | United States             |              | Mar 2015   | Nov 2016 |                    |              |             |                          | ■                               |        |           | 200               | 92                     | 46%                  |
| Lao PDR: Enhancing sustainable tourism, clean production and export capacity   | Switzerland-EIF           |              | Oct 2014   | Sep 2016 |                    | ■            |             |                          |                                 |        |           | 73                | 47                     | 65%                  |
| Nepal: Pashmina enhancement and trade support  | EIF                       |              | Dec 2013   | Sep 2016 |                    | ■            |             |                          |                                 |        |           | 467               | 363                    | 78%                  |
| Poor Communities and Trade Programme   | ITF W1, Japan             | Germany      | Mar 2010   | Dec 2020 | ■                  |              |             |                          | ■                               |        |           | 1,123             | 700                    | 62%                  |
| Kenya: Linking refugees in Dadaab to IT-enabled market opportunities (Refugee Employment & Skills Initiative - RESI: Pilot Phase)            | ITF W1                    | Germany      | Apr 2015   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 147               | 135                    | 92%                  |
| Associate Expert: Poor Communities and Trade Programme   | Germany                   |              | Nov 2015   | May 2017 | ■                  |              |             |                          | ■                               |        |           | 61                | 71                     | 116%                 |
| <b>Youth and Trade</b>   |                           |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Youth and trade acceleration programme for Morocco   | ITF W1 (BDF)              |              | Sep 2015   | Dec 2016 |                    |              | ■           |                          |                                 |        |           | 23                | -                      | 0%                   |
| Youth and trade initiative   | ITF W1                    |              | Oct 2016   | Oct 2019 |                    |              |             |                          |                                 | ■      |           | 100               | 37                     | 37%                  |
| Gambia youth empowerment   | ITF W1                    |              | Mar 2016   | Feb 2020 | ■                  |              |             |                          |                                 |        |           | -                 | -                      | 0%                   |
| <b>Trade and Environment</b>   |                           |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Associate Expert: Trade and Environment  | Germany                   |              | Oct 2014   | Oct 2017 |                    |              |             |                          |                                 | ■      |           | 159               | 85                     | 54%                  |
| Namibia: Supporting trade competitiveness for SMEs   | ITF W1 (BDF)              | Finland      | Jan 2017   | Sep 2019 | ■                  |              |             |                          |                                 |        |           | 20                | 16                     | 79%                  |
| Trade and Environment Programme  | ITF W1                    |              | Jan 2014   | Dec 2016 |                    |              |             |                          |                                 | ■      |           | 500               | 262                    | 52%                  |

| Project Title  | Funder  | Soft-Earmark | Start date | End date | Sub-Saharan Africa | Asia Pacific | Arab States | East Europe-Central Asia | Latin America and the Caribbean | GLOBAL | Corporate | OP Budget, \$ 000 | Actual Q2 2016, \$ 000 | % of OP budget spent |
|--|---|--------------|------------|----------|--------------------|--------------|-------------|--------------------------|---------------------------------|--------|-----------|-------------------|------------------------|----------------------|
| <b>6 Supporting Regional Integration and South-South Links</b>                       |   |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| <b>Boosting Regional Trade</b>   |   |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Africa: Regional cotton sector strategies  | European Union                                  |              | Feb 2013   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 11                | 35                     | 317%                 |
| Arab States: Aid for Trade initiative  | International Islamic Trade Finance Corporation |              | Oct 2015   | Sep 2017 |                    |              | ■           |                          |                                 |        |           | 1,000             | 200                    | 20%                  |
| Associate Expert: Office for Africa  | Finland   |              | Oct 2013   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 92                | 41                     | 45%                  |
| East African Community: Trade regional integration                                   | ITF W1  | Finland      | Jan 2016   | Nov 2016 | ■                  |              |             |                          |                                 |        |           | 552               | 298                    | 54%                  |
| Kenya: Promoting intra-regional trade in East Africa                                 | ITF W1  | Finland      | Jan 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 397               | 290                    | 73%                  |
| Tanzania: Promoting intra-regional trade in East Africa                              | ITF W1  | Finland      | Jan 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 523               | 357                    | 68%                  |
| Trade promotion and value addition for African cotton                                | European Union                                  |              | Feb 2013   | May 2017 | ■                  |              |             |                          |                                 |        |           | 350               | 31                     | 9%                   |
| UEMOA: Projet de development   | European Union                                  |              | Sep 2016   | Jan 2020 | ■                  |              |             |                          |                                 |        |           | 400               | -                      | 0%                   |
| Zambia: Promoting intra-regional trade in East Africa                                | ITF W1  | Finland      | Jan 2014   | Dec 2016 | ■                  |              |             |                          |                                 |        |           | 503               | 397                    | 79%                  |
| Uganda: Improving livelihoods of displaced people and host communities through trade | ITF W1 (BDF)                                    |              | Jan 2016   | Dec 2018 | ■                  |              |             |                          |                                 |        |           | 3                 | -                      | 0%                   |
| Associate Expert: Boosting Regional Trade  | Netherlands                                     |              | Nov 2015   | Oct 2019 | ■                  |              |             |                          |                                 |        |           | -                 | 96                     | 0%                   |
| <b>South-South Trade and Investment</b>  |   |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Asian LDCs: Enhancing export capacity for intra-regional trade                       | China   |              | Mar 2014   | Mar 2018 |                    | ■            |             |                          |                                 |        |           | 300               | 208                    | 69%                  |
| Partnership for Investment-led Growth in Africa (Scoping and design phase)           | United Kingdom                                  |              | Nov 2015   | Jan 2017 | ■                  |              |             |                          |                                 |        |           | 1,136             | 392                    | 34%                  |
| Supporting Indian trade and investment for Africa (SITA)                             | United Kingdom                                  |              | Mar 2015   | Mar 2020 | ■                  |              |             |                          |                                 |        |           | 3,900             | 2,090                  | 54%                  |
| <b>Corporate</b>   |   |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| <b>Business Development</b>  |   |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Business Development Fund  | ITF W1 (BDF)                                    |              | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 |        | ■         | 347               | -                      | -                    |
| <b>Other Corporate Initiatives</b>   |   |              |            |          |                    |              |             |                          |                                 |        |           |                   |                        |                      |
| Enhanced Information Systems   | ITF W1  |              | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 |        | ■         | 130               | -                      | 0%                   |
| Fellowship   | Mo Ibrahim Foundation                           |              | Jan 2016   | May 2016 |                    |              |             |                          |                                 |        | ■         | 100               | 114                    | 114%                 |
| Results-based management   | ITF W1  |              | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 |        | ■         | 40                | 27                     | 68%                  |
| Visibility and Partnerships  | ITF W1, ITHRAA                                  |              | Jan 2016   | Dec 2016 |                    |              |             |                          |                                 |        | ■         | 422               | 302                    | 72%                  |

Note: Projects are placed in focus areas in accordance to their lead programme.