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# REPORT TO THE CONSULTATIVE COMMITTEE OF THE ITC TRUST FUND

(1 JANUARY – 30 JUNE 2017)

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**ITC mission:**

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

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(1 January – 30 June 2017)



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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 2017.

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 2017.

## 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. 2017 is the second year of the current biennium 2016-17.

Extrabudgetary funds are voluntary contributions to the ITC Trust Fund (ITF). This includes two categories of funds known as windows. Window I (W1) consists of unearmarked and soft-earmarked contributions from funders, while Window II (W2) is composed of earmarked bilateral contributions for specific projects and programmes, for Junior Professional Officers (JPOs) and secondees as well as a small amount of revenue from the sale of products and services. PSC is earned via a fixed-percentage charge on all extrabudgetary expenditures.

## 2.1 Voluntary contributions to the ITC Trust Fund

The figures in Table 1 reflect the funds transferred to the ITC trust fund in in the first half of 2017, in comparison with funding received from January to December 2016. The amounts shown may include funding designated for year 2018 and beyond, as per individual grant agreement.

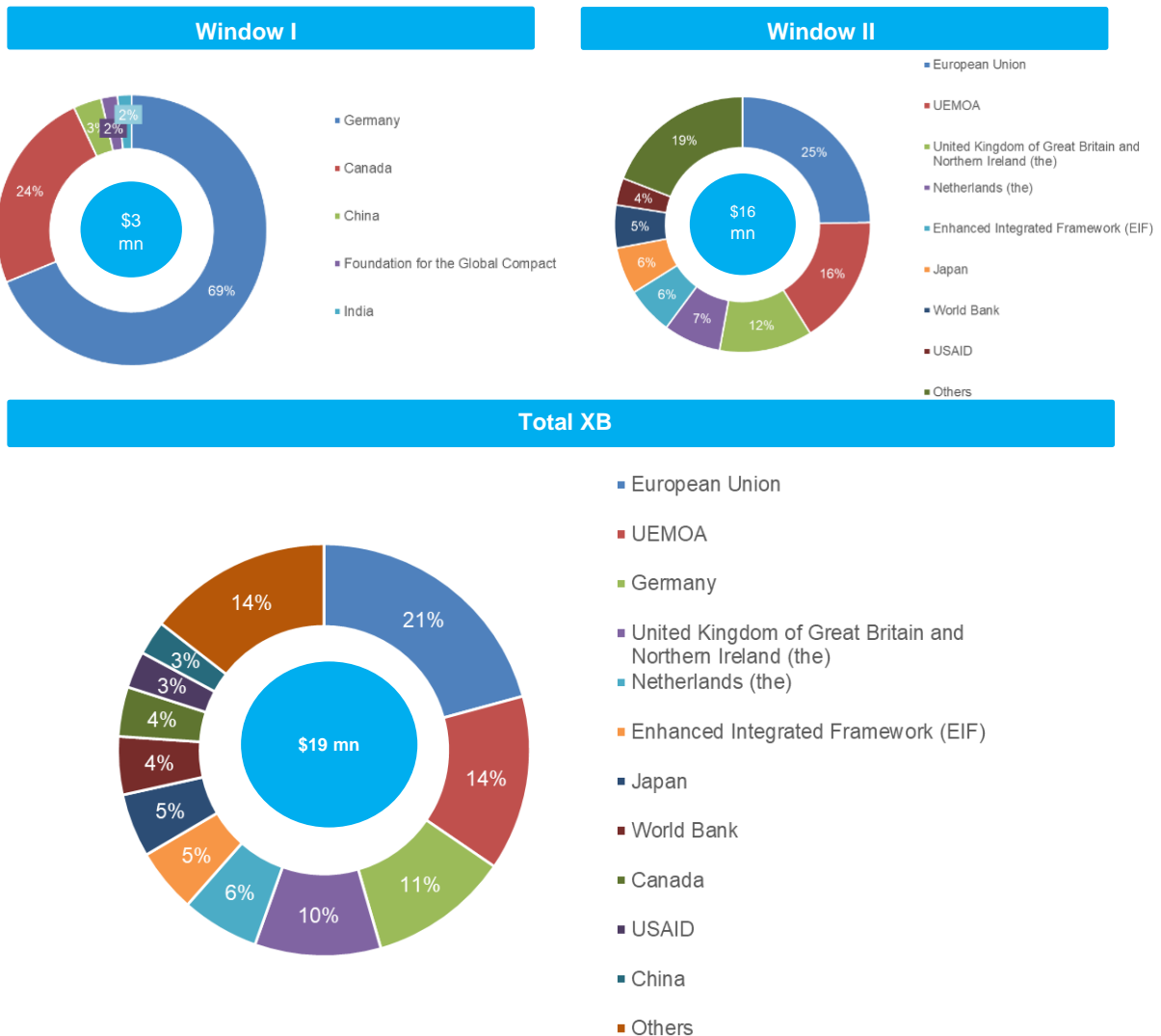
Donors	2016 (US\$ '000)			2017 Jan-Jun (US\$ '000)		
	Window 1	Window 2	Total	Window 1	Window 2	Total
<b>Countries and regional associations</b>	<b>10,776</b>	<b>34,232</b>	<b>45,008</b>	<b>2,922</b>	<b>12,423</b>	<b>15,345</b>
African Guarantee Fund (AGF)	-	-	-	-	295	295
Australia	-	1,147	1,147	-	307	307
Canada	730	757	1,487	723	-	723
Central European Free Trade Area (CEFTA)	-	-	-	-	-	-
China	100	400	500	100	400	500
COMESA Clearing House	-	254	254	-	-	-
Denmark	-	-	-	-	43	43
European Union	-	15,503	15,503	-	3,866	3,866
Finland	3,370	245	3,615	-	-	-
Germany	2,169	699	2,868	2,049	-	2,049
Hungary	-	-	-	-	180	180
India	50	-	50	50	-	50
Ireland	877	-	877	-	-	-
Italy	-	139	139	-	-	-
Japan	-	49	49	-	927	927
Madagascar	-	67	67	-	35	35
Netherlands (the)	-	1,735	1,735	-	1,133	1,133
Norway	-	-	-	-	-	-
Republic of Korea (the)	-	306	306	-	-	-
Saint Vincent and the Grenadines	-	43	43	-	-	-
South Africa	-	-	-	-	60	60
Sweden	3,479	-	3,479	-	-	-
Switzerland	-	2,231	2,231	-	-	-
Switzerland/EIF	-	167	167	-	200	200
Sultanate of Oman	-	27	27	-	-	-
UEMOA	-	-	-	-	2,558	2,558
United Kingdom of Great Britain and Northern Ireland (the)	-	10,066	10,066	-	1,838	1,838
USAID	-	254	254	-	536	536
Zambia	-	145	145	-	46	46
<b>Associations, banks, companies, non-governmental organizations</b>	<b>-</b>	<b>2,636</b>	<b>2,636</b>	<b>-</b>	<b>974</b>	<b>974</b>
Barbados Investment and Development Cooperation	-	54	54	-	-	-
Caribbean Development Bank	-	60	60	-	119	119
DHL	-	85	85	-	-	-
International Islamic Trade Finance Corporation - ITFC	-	15	15	-	-	-
Islamic Centre for Development of Trade	-	25	25	-	25	25
Islamic Development Bank	-	800	800	-	300	300
La Corporacion de Promocion de Exportaciones e Inversiones (CORPEI) de Ecuador	-	87	87	-	-	-
National Graduate Institute for Policy Studies (GRIPS)	-	112	112	-	113	113
PepsiCo	-	540	540	-	-	-
Qatar Development Bank	-	-	-	-	34	34
Saint Lucia Trade Export Promotion Agency (TEPA)	-	200	200	-	-	-
Sustainable Agriculture Initiative (SAI Platform)	-	22	22	-	39	39
Stichting IDH Sustainable Trade Initiative	-	85	85	-	-	-
Swisscontact	-	-	-	-	75	75
The Mo Ibrahim Foundation	-	114	114	-	114	114
Trademark East Africa	-	350	350	-	150	150
Western NIS Enterprise Fund (WNISEF)	-	87	87	-	5	5
<b>Intra-organizational arrangements and revolving funds</b>	<b>58</b>	<b>3,457</b>	<b>3,515</b>	<b>58</b>	<b>2,225</b>	<b>2,283</b>
Enhanced Integrated Framework (EIF)	-	1,012	1,012	-	934	934
Food and Agriculture Organization of the United Nations (FAO)	-	-	-	-	128	128
Foundation for the Global Compact	58	-	58	58	-	58
ILO	-	183	183	-	55	55
One UN Fund	-	156	156	-	-	-
UNCTAD	-	368	368	-	-	-
UNEP	-	105	105	-	-	-
UNIDO	-	88	88	-	-	-
World Bank	-	848	848	-	848	848
WTO-STDF	-	-	-	-	-	-
Revolving funds	-	698	698	-	260	260
<b>Total</b>	<b>10,834</b>	<b>40,325</b>	<b>51,159</b>	<b>2,980</b>	<b>15,622</b>	<b>18,602</b>

Table 1: XB funding received from 1 January to 31 December 2016 and up to 30 June 2017, in \$ thousand



## 2.2 Breakdown of contributions received for the period Jan. 2017 – June 2017

Figure 1: Funder contributions to Window I and Window II of the ITC Trust Fund as of 30 June 2017



## 2.3 Portion of W1 contributions received in first six months of the year, 2013-17

In the period from 2013 to 2017, with an exception in 2015, the amount of Window I contributions received in the first six months of the year was always well below 50% of the full-year contributions. The payment in arrears of Window I contributions remains an operational difficulty for ITC and puts strain on ITC's Operating reserve.

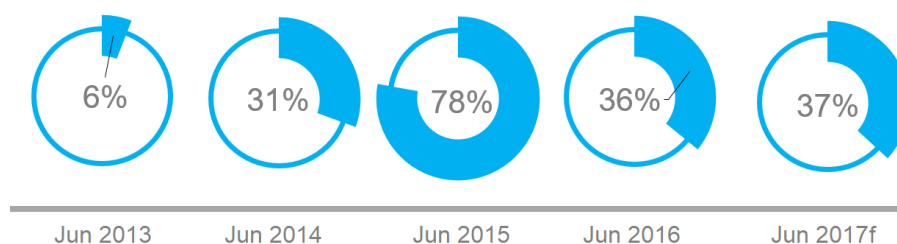


Figure 2: Percentage of W1 contributions received in first 6 months of the year, 2013-17<sup>1</sup>

<sup>1</sup> Figures reflect money received in the given period and may include multi-year Window I contributions. 2017 is given as a forecast (f) of total W1 contributions expected and will be reported in actuals next year.

### 3. Use and status of ITC funds: delivery against the 2017 total budget

ITC's overall budget for 2017 as per ITC's Operational Plan 2017 (OP budget) amounts to \$87.8 million. RB delivery has been planned at \$37.8 million, consisting of contributions in equal parts from the United Nations and the World Trade Organization. Gross XB delivery, which includes PSC charges, was planned at \$50 million.

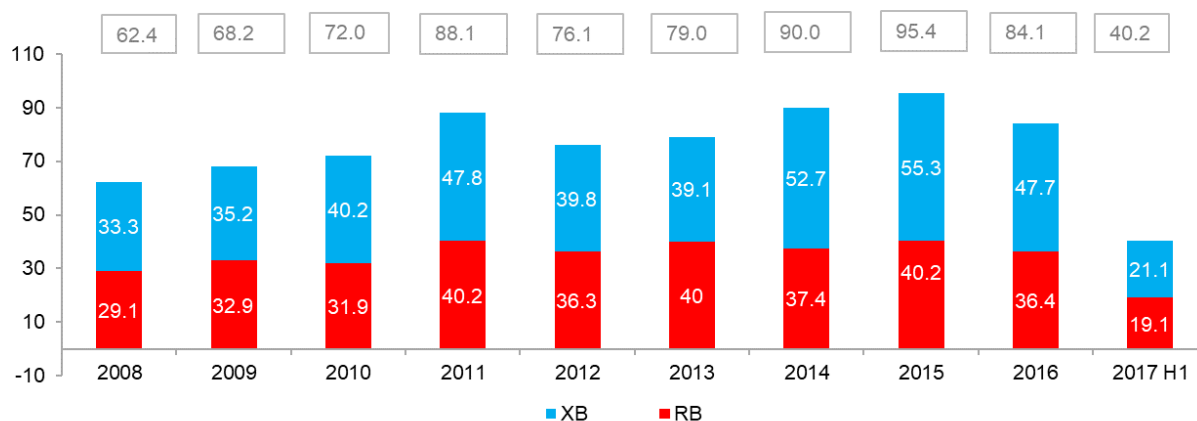
At the end of first half of 2017, actual delivery of XB funds stood at 42%, and of regular budget at 51%.

**Table 2: ITC OP budget, RB and XB delivery for the period Jan. 2017 – June 2017, \$ million**

Budget	OP Budget	Delivery	% spent
Extrabudgetary funds	50.0	21.1	42%
Regular Budget	37.8	19.1	51%
<b>Total</b>	<b>87.8</b>	<b>40.2</b>	<b>46%</b>

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

**Figure 3: ITC delivery pattern from 2008 to June 2017, by source of funds, \$ million**



## 4. Regular budget overview and delivery

ITC's regular budget (RB) supports ITC's work in the six focus areas and ensures alignment with country needs. The "Alignment with country needs" area consists of RB spent on staff working in the Regional Desks in the Division of Country Programmes' and a proportionate part of the support cost. At mid-year of 2017, RB delivery was 51% of the target for 2017.

Figure 4: Delivery of RB by focus area, for the period Jan 2017- June 2017, \$ million



Table 3: RB delivery by focus area, for the period Jan 2017 - June 2017, \$ million

Focus area	OP budget	Delivery
1 Providing trade and market intelligence	6.1	3.1
2 Building a conducive business environment	3.9	2.0
3 Strengthening trade and investment support institutions	4.7	2.4
4 Connecting to international value chains	8.7	4.4
5 Promoting and mainstreaming inclusive and green trade	4.5	2.3
6 Supporting regional economic integration and South-South Links	2.8	1.4
Alignment with country needs	7.1	3.6
<b>Total</b>	<b>37.8</b>	<b>19.1</b>

Table 4: RB delivery by cost category for the period Jan 2017 - June 2017, \$ million

Categories	Spent
Contractual Services	0.9
Equipment Vehicles and Furniture	0.5
Operating and Other Direct Costs	3.0
Staff and other personnel costs	14.5
Supplies Commodities and Materials	0.0
Travel	0.3
<b>Total</b>	<b>19.1</b>

Table 5: RB delivery as of % of the 2016-17 biennium compared to previous biennia (2008-2015)

Item	2008-09	2010-11	2012-13	2014-15	2016-17 Q6
Appropriations for a biennium*	62.2	73.0	79.9	78.2	74.6*
Delivery	62.0	72.1	76.3	77.5	55.5
<b>% spent</b>	<b>100%</b>	<b>99%</b>	<b>95%</b>	<b>99%</b>	<b>74%</b>

\* ITC's budget is approved in Swiss francs. The amounts reported in Q2 and Q4 have been converted to US dollars to make the data easier to compare and to provide a comprehensive view of ITC's financial situation for accounting and reporting purposes. Appropriation is the amount approved by the General Assembly for a financial period, against which expenditures may be incurred. Unspent appropriations are surrendered back to Member States

## 5. Extrabudgetary funds overview and delivery

### 5.1 Total extrabudgetary funds

Extrabudgetary funds (XB) are mobilized through the ITC Trust Fund (ITF). The funds and activities financed from XB are administered by ITC in accordance with applicable United Nations regulations, ITC rules and procedures. The volume of XB funds depends on agreements reached with funders 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 while Window II consists of contributions for specific projects, JPOs and secondees, as well as of a small amount of income earned through sales of specific products and services on a cost-recovery basis. The latter is channelled through “Revolving funds”.

In the Operational Plan 2017, the planned XB budget has been set at \$50 million. While this target is equal to the 2016 XB target, it relies more heavily on W2 pipeline. Mid-year, Window I delivery was at 53%, while Window II delivery was at 40% of the target.

**Table 6: 2017 XB budget and delivery, for the period Jan 2017 - June 2017, \$ million**

Window	OP budget	Delivery	% spent
Window I	7.9	4.1	53%
Window II	42.1	16.9	40%
<b>Total XB</b>	<b>50.0</b>	<b>21.1</b>	<b>42%</b>

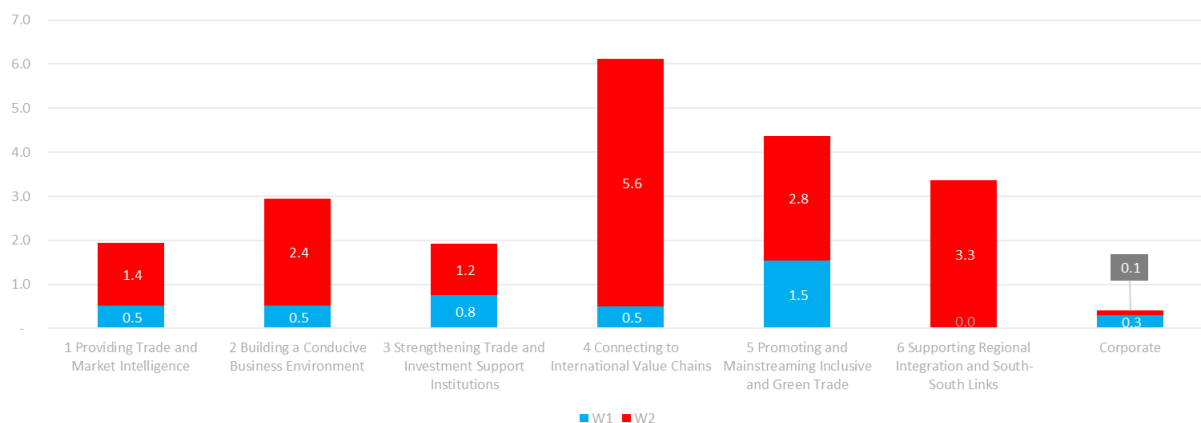
The total mid-year XB delivery reached 42% against plan. In the first six months, in Focus area 2: Building a Conducive Business Environment, ITC has begun implementation of large projects in Afghanistan and Sri Lanka, and a global project Improving business environment for exporting SMEs through trade facilitation. In focus area 5: Promoting and Mainstreaming Inclusive and Green Trade, ITC has started large projects in Burkina Faso, Mali and The Gambia.

Other large-scale activities have continued in Africa (SITA project); in the Caribbean coconut sector; in the UEMOA – export development and regional integration project, and within the global projects “Trade for Sustainable Development” and “Improving transparency in trade through embedded market analysis tools as a global public good”.

**Table 7: XB budget and delivery by focus area for the period Jan 2017 - June 2017, \$ million**

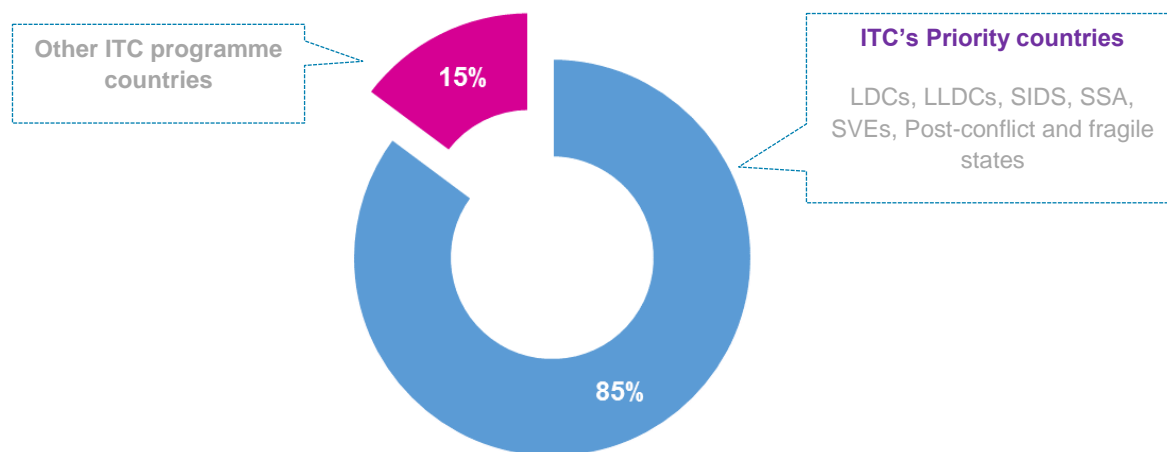
Focus area	OP budget	Delivery	% spent
1 Providing Trade and Market Intelligence	4.7	1.9	42%
2 Building a Conducive Business Environment	5.8	2.9	51%
3 Strengthening Trade and Investment Support Institutions	3.7	1.9	52%
4 Connecting to International Value Chains	13.8	6.1	44%
5 Promoting and Mainstreaming Inclusive and Green Trade	12.0	4.4	36%
6 Supporting Regional Integration and South-South Links	8.4	3.4	40%
Corporate	1.7	0.4	24%
<b>Total</b>	<b>50.0</b>	<b>21.1</b>	<b>42%</b>

Figure 5: XB delivery by focus area and Window, for the period Jan 2017 - June 2017, \$ million



Regarding ITC’s delivery by region, for 2017, ITC raised its target from 70% to 80% of country-specific assistance to be delivered in priority countries. In the first half of 2017, 85% of country-specific technical assistance 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 and fragile states.

Figure 6: XB delivery delivery by priority countries for the period Jan 2017 - June 2017



Global projects, which include initiatives to deliver global public goods, and corporate projects are not country or 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.

Corporate projects, such as: efficiency and effectiveness initiatives, results-based management, visibility and partnerships or fellowships, are considered global in nature, as they support and enhance the delivery of all trade-related technical assistance projects. These projects accounted to less than 2% of the total XB delivery for the first half of 2017.

**Table 8 XB delivery by window and region for the period Jan 2017 - June 2017, \$ million**

Region	W1	W2	Total
Sub-Saharan Africa	0.8	5.9	6.7
Asia-Pacific	0.2	4.2	4.4
Arab States	0.0	2.0	2.0
Latin America and the Caribbean	0.3	1.1	1.4
Eastern Europe Central Asia	0.1	0.6	0.7
Global	2.7	3.1	5.8
<b>Total</b>	<b>4.1</b>	<b>16.9</b>	<b>21.1</b>

The six-month delivery of Window I and Window II budgets by cost category is shown in table9 below:

**Table 9: XB delivery by window and cost category for the period Jan 2017 - June 2017, \$ million**

Categories	XB	% spent
Contractual Services	0.7	3%
Equipment, Vehicles and Furniture*	0.0	0%
Grants Out	0.3	1%
IP-PSC	0.1	0%
Operating and Other Direct Costs	1.4	7%
Technical experts and other personnel	15.5	73%
Supplies, Commodities and Materials**	0.0	0%
Transfers and Grants Issued to Implementing Partners	0.7	3%
Travel	2.3	11%
<b>Total</b>	<b>21.1</b>	<b>100%</b>

\*Equipment, vehicles and furniture amount to \$23.1 thousand; \*\* Supplies, Commodities and materials amount to \$40.6 thousand.

Table 10 shows the resulting ITC's cash position at the end of the first half of 2017. The contributions received in 2017 also include funding for multi-year projects.

**Table 10: ITC cash position for the period Jan 2017 - June 2017, \$ million**

	W1	W2	Total XB
Balance as at 1 January 2017*	2.0	22.6	24.7
Add: Contributions received	2.9	13.3	16.2
Funds from international organizations**	0.1	2.0	2.0
Income from services rendered	0.0	0.4	0.4
Sub-total Income ***	3.0	15.6	18.6
Less: Expenditures	3.7	15.5	19.1
Programme Support Costs	0.5	1.5	1.9
Sub-total Expenditure	4.1	16.9	21.1
Refund to donors	0.0	-0.0	-0.0
Transfers to/(from) other funds	0.0	0.0	0.0
Balance available	0.9	21.3	22.2
Add: Operating reserves	0.0	0.0	6.5
<b>Total available balance as of 30 June 2017</b>			<b>28.7</b>

\* Figures are rounded

\*\*EIF, One UN and other international organizations

\*\*\* Net contribution excludes interest and transfers to operating reserves

## 5.2 Window I funds

Decisions on the allocations of W1 funds are taken by ITC's Senior Management Committee (SMC) and are intrinsic to the annual planning process. Decisions are taken during the preparation of the annual Operational Plan.

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

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

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

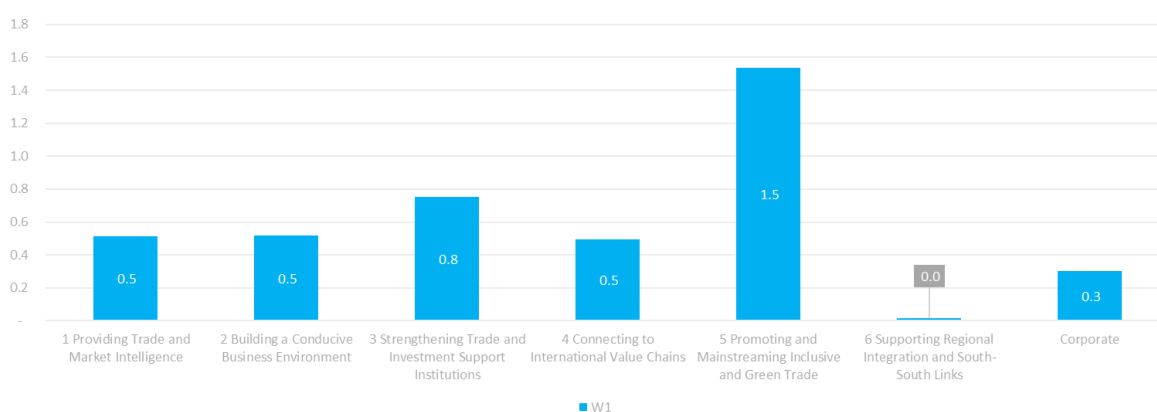
Window I delivery in the first half of 2017 stood at 53%. In 2017, ITC's Business development fund (BDF) amounted to 8% of its Window I budget (\$650 thousands). Once BDF funds are assigned to specific projects, their delivery is reported under the respective focus area. The individual projects funded by BDF are listed in **Annex I**.

**Table 11: W1 budget and delivery by focus area for the period Jan 2017 - June 2017, \$ million**

Focus area	OP budget	Delivery	% spent
1 Providing Trade and Market Intelligence	0.8	0.5	63%
2 Building a Conducive Business Environment	1.1	0.5	45%
3 Strengthening Trade and Investment Support Institutions	1.2	0.8	60%
4 Connecting to International Value Chains	0.8	0.5	66%
5 Promoting and Mainstreaming Inclusive and Green Trade	2.4	1.5	64%
6 Supporting Regional Integration and South-South Links*	0.0	0.0	47%
Corporate: BDF**, IT, RBM, visibility and partnerships	1.5	0.3	21%
<b>Total</b>	<b>7.9</b>	<b>4.1</b>	<b>53%</b>

\*Delivery less than \$100K. \*\*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 Window I category "Corporate" consists of budgets for the Business development fund, IT efficiency project, results-based management, visibility and partnerships. Details are reported in Annex 1.

**Figure 7: W1 delivery by focus area, for the period Jan 2017 - June 2017, \$ million**



Global projects accounted for 66% of Window I delivery, and region-specific projects in five ITC regions accounted for the remaining 34% in delivery.

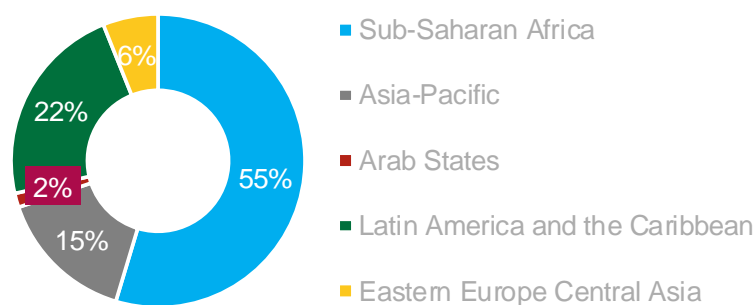
**Table 12: W1 delivery by region, for the period Jan 2017 - June 2017, \$ million**

Region	OP W1	Delivery	% of total
Sub-Saharan Africa	1.0	0.8	19%
Asia-Pacific	0.3	0.2	5%
Arab States*	0.0	0.0	1%
Latin America and the Caribbean	0.4	0.3	8%
Eastern Europe Central Asia	0.1	0.1	2%
Global	6.0	2.7	66%
<b>Total</b>	<b>7.9</b>	<b>4.1</b>	<b>100%</b>

\*Delivery less than \$50K.

Among the country and regional Window I projects, sub-Saharan Africa represents 55% of Window I delivery, followed by Latin America and the Caribbean and Asia-Pacific (22% and 15% respectively).

**Figure 8: W1 region – specific delivery, for the period Jan 2017 - June 2017**





### 5.3 Window II funds

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

Some examples of earmarked funding sources are: bilateral agreements with funders on a specific technical assistance area or country project, implementation of projects under the Enhanced Integrated 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, e.g. by provision of specific services (trainings, webinars). All Window II funding sources have in common that ITC's delivery against the funding received is more narrowly specified than in the case of Window I funds.

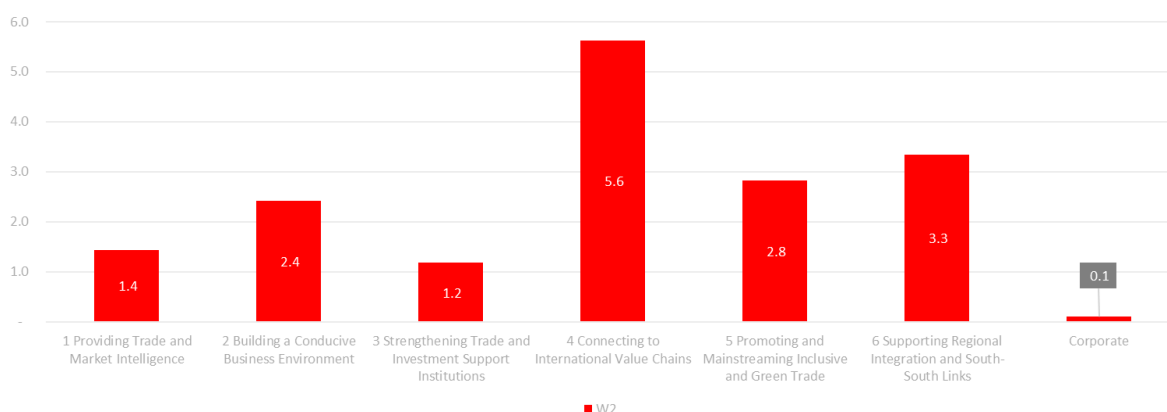
In first half of 2017, ITC's focus areas 2 and 3 had delivered approximately half of their W2 budgets. The relatively lower level of delivery in other focus areas was due to two factors: late arrival of funding and delayed start of projects in countries.

Table 13 and Figure 9 provide an overview on the thematic distribution of Window II funds.

**Table 13: W2 budget and delivery by focus area, for the period Jan 2017 - June 2017, \$ million**

Focus area	OP budget	Delivery	% spent
1 Providing Trade and Market Intelligence	3.8	1.4	37%
2 Building a Conducive Business Environment	4.6	2.4	52%
3 Strengthening Trade and Investment Support Institutions	2.5	1.2	48%
4 Connecting to International Value Chains	13.0	5.6	43%
5 Promoting and Mainstreaming Inclusive and Green Trade	9.6	2.8	30%
6 Supporting Regional Integration and South-South Links	8.4	3.3	40%
Corporate: E-Learning; Mo-Ibrahim fellowship	0.2	0.1	43%
<b>Total</b>	<b>42.1</b>	<b>16.9</b>	<b>40%</b>

**Figure 9: W2 delivery by focus area, for the period Jan 2017 - June 2017, \$ million**

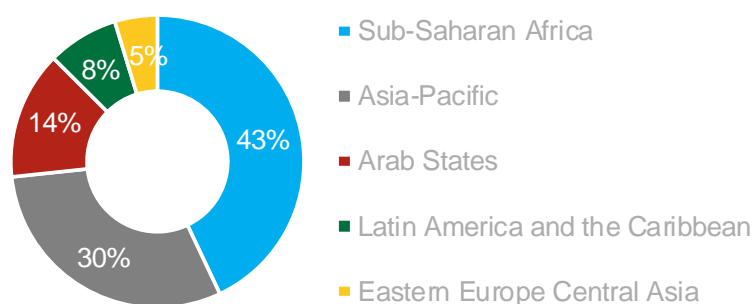


Global projects accounted for 18% of Window II delivery, and region-specific projects in five ITC regions for 82% of W2 delivery.

**Table 14: W2 delivery by region, for the period Jan 2017 - June 2017, \$ million**

Region	OP W2	Delivery	% of total
Sub-Saharan Africa	17.8	5.9	35%
Asia-Pacific	7.7	4.2	25%
Arab States	5.9	2.0	12%
Latin America and the Caribbean	2.4	1.1	6%
Eastern Europe Central Asia	2.0	0.6	4%
Global	6.4	3.1	18%
<b>Total</b>	<b>42.1</b>	<b>16.9</b>	<b>100%</b>

**Figure 10: W2 region – specific delivery for the period Jan 2017 - June 2017**



The distribution of the region-specific Window II delivery shows 43% of delivery focused on sub-Saharan Africa, followed by the Asia-Pacific and Arab States regions (30% and 14% respectively).

The remaining 13% of Window II region-specific delivery focused on Eastern Europe Central Asia and Latin America and the Caribbean.

## 6. Programme Support Costs

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

At mid-year 2017, 41% of the PSC budget had been used. The PSC is to recover incremental indirect costs that are defined as additional costs incurred supporting activities financed from extra-budgetary contributions (eg. the central administration of human, financial, physical and ICT resources, staffing, facilities, equipment, activities and legal liabilities related and implementation of UN wide/corporate initiatives such as Umoja, IPSAS, GSDM).

**Table 15: PSC budget and delivery by focus area, for the period Jan 2017 - June 2017, US \$ million**

Focus area	OP budget	Delivery
1 Providing trade and market intelligence	1.0	0.4
2 Building a conducive business environment	0.3	0.1
3 Strengthening trade and investment support institutions	0.2	0.1
4 Connecting to international value chains	1.9	0.8
5 Promoting and mainstreaming inclusive and green trade	1.0	0.4
6 Supporting regional economic integration and South-South Links	1.1	0.4
Alignment with country needs	0.3	0.1
<b>Total</b>	<b>5.8</b>	<b>2.4</b>

**Table 16: PSC delivery by cost category, for the period Jan 2017 - June 2017, US \$ million**

Categories	Spent	%
Operating and Other Direct Costs	0.1	5%
Staff and other personnel costs	2.2	95%
Supplies, commodities and materials*	0.0	0%
<b>Total</b>	<b>2.4</b>	<b>100%</b>

\*Supplies, commodities and materials amount to \$4.4 thousands.

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

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

The Corporate Scorecard translates ITC's strategic objectives into a coherent set of performance measures, considering development impact (Tier 1), ITC's corporate outcomes and outputs (Tier 2), and key performance indicators for ITC's operations (Tier 3). The following sections present the results achieved in the first half of 2017.

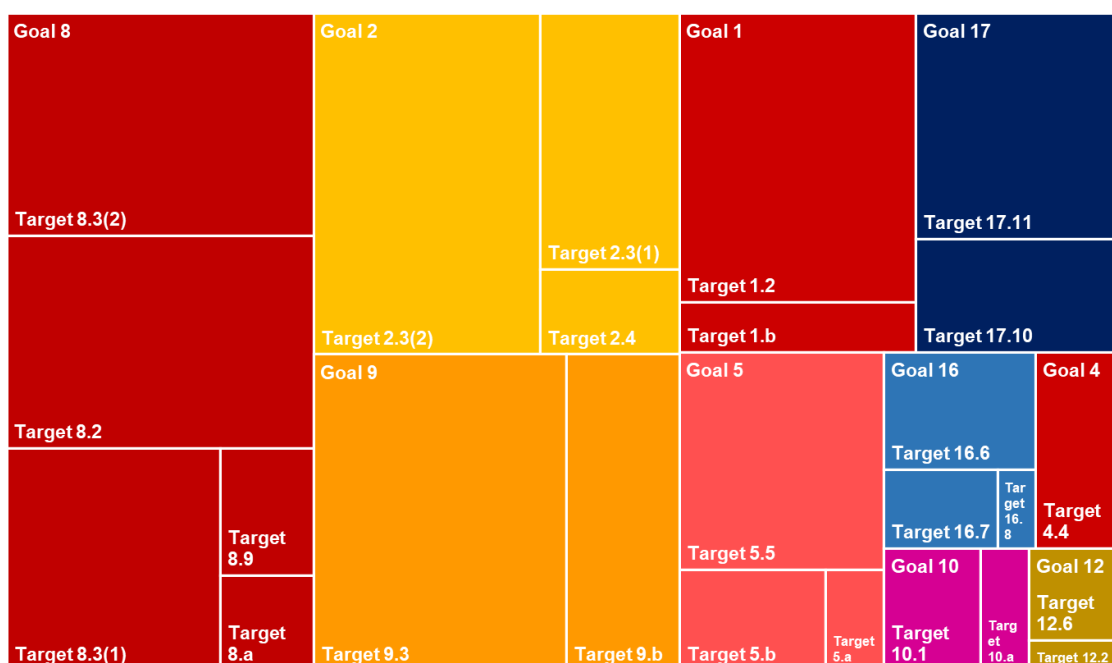
### 7.1 ITC's contribution to the Sustainable Development Goals

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

ITC committed to contribute to 10 SDGs through 23 targets, outlined in Figure 11 and Table 17. In the course of 2016, ITC used its programme theories of change to substantiate the link between ITC's results and SDG targets. For 2017, each project has introduced linkages to specific SDG targets at the project impact level. At the end of the year, project managers will be expected to report on the contributions made. These reports will be reviewed, by SDG target, to generate lessons learnt for assessing and monitoring ITC's contribution in 2018.

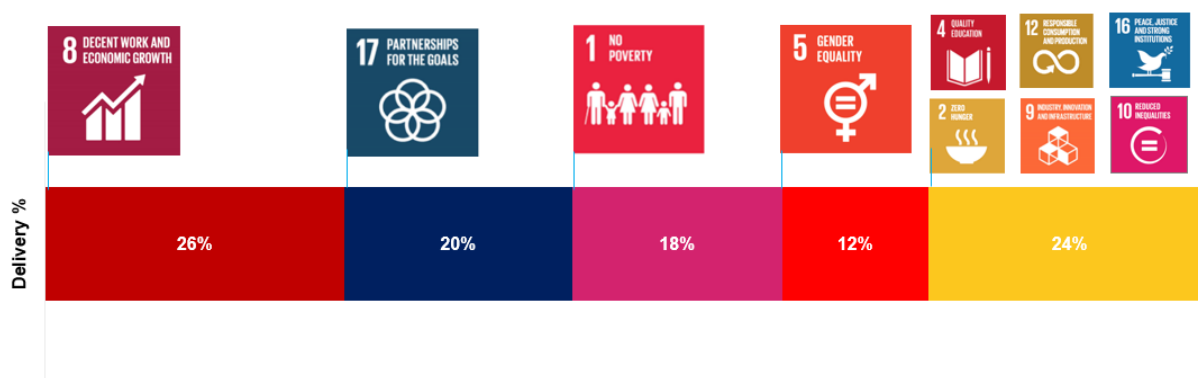
Figure 11 below shows the frequency of project linkages to SDG goals and targets. These linkages will be reviewed and validated through the 2017 end-year project reports.

Figure 11: Frequency of ITC project linkages to SDG goals and targets



In the first half of 2017 ITC has also estimated its financial delivery contribution to each SDGs. Approximately 75% of delivery was focused on Goals 8, 17, 1 and 5, with the remaining 25% distributed among Goals 2, 4, 9, 10, 12 and 16. Figure 12 shows ITC's half-year delivery by SDG.

Figure 12: ITC delivery distribution by SDG for Jan-June 2017, in percentages



In addition to ITC's efforts to contribute through its own technical assistance projects to the 2030 Agenda, ITC also contributes to the global effort to track the progress on achieving the SDGs. Together with WTO and UNCTAD, ITC is the custodian agency for the indicators 10.a, 17.10, 17.11 and 17.12.

Figure 13: ITC's direct contribution to SDG monitoring



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

### *Corporate Outcomes*

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

In line with the 2030 agenda and as established through long-term research, ITC's results framework (also known as the corporate theory of change) builds on international trade as a lever for inclusive and sustainable development. Firms connected to international markets are more productive and create more employment, drive up wages and – because micro, small and medium sized enterprises (MSMEs) account for the bulk of job creation - make growth more inclusive.

MSME international competitiveness is seen as being contingent on the decisions and actions of four types of actors: MSMEs, policymakers and regulators, trade and investment support institutions (TISIs), and market partners such as buyers and investors that provide international market linkages to MSMEs.

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

ITC's corporate outcome indicators aim to track changes at the level of improved international competitiveness of MSMEs (Outcome indicator C3 and C4), and at the level of changes in the actions of the key actors (Outcome indicators C1 and C2; B1 and A2). Given that an increased awareness of factors surrounding international trade competitiveness is important for a change in actions, one of the corporate indicators also tracks ITC's results at this level (A1).

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

**Table 17: Corporate outcome indicators and progress for the period Jan 2017 - June 2017**

Corporate outcomes	Outcome indicators	Annual targets 2017	Actuals, as of 30 June 2017	% achieved
<b>(A) Strengthened integration of the business sector into the global economy</b>	(A1) Number of male and female clients reporting greater awareness of international trade as a result of ITC support	87,500	5,654	6%
	(A2) 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	91	34	37%
<b>(B) Improved performance of trade support institutions for the benefit of enterprises</b>	(B1) Number of institutions reporting improved operational and managerial performance as a result of ITC support	230	143	62%
<b>(C) Improved international competitiveness of enterprises</b>	(C1) Number of enterprises reporting improved international competitiveness as a result of ITC support	4,666	2,914	62%
	(C2) Percentage of enterprises that are owned, operated and controlled by women reporting improved international competitiveness as a result of ITC support	40%	72%	Met
	(C3) Number of enterprises having transacted international business as a result of ITC's support	2,794	680	24%
	(C4) Percentage of enterprises that are owned, operated and controlled by women having transacted international business as result of ITC support	40%	41%	Met

Source: ITC's New Project Portal, as at July 14, 2017

Due to the UN planning cycle, the targets for a biennium are set in the year preceding the biennium, i.e. for the 2016-17 biennium they were set in mid-2015. Initially defined in ITC's three-year Strategic Plan for 2015–17, the targets for some of the indicators were raised to reflect increased ambition. The upward revisions have been particularly high for the targets at enterprise level as well as for the target related to trade and investment support institutions (TISIs).

In the first half of 2017, ITC has recorded above average results for four outcome indicators, with the remaining three indicators below 40% of the annual targets.

Encouraging results recorded for the institutional strengthening indicator (B1), are coming from the Aim for Results project; TPO network and a regional AfT project in Arab States.

In the area of improving international competitiveness of MSMEs (indicators C1/C2), ITC got excellent results from the Poor communities and trade programme; Women and Trade/SheTrades programme, and Supporting Indian trade and investment for Africa project.

On the indicators that show lagging mid-year results, the developments towards the year-end show a promising outlook. It is useful to note that the results reporting for A1 indicator depend on the end-year survey of the users of the Global public goods. The indicator A2 – policies and strategies, is also expected to have additional policies reported by the end of the year. The results for C3 – Enterprises having transacted international business, have almost tripled by the time of publishing of this report (October 2017).

ITC is confident that all outcome indicators will be met by the year-end.

## Corporate outputs

ITC's output categories and indicators follow the standardized UN output categories. An overview of 2017 output targets and results is provided in Table 18.

**Table 18: Corporate output indicators and progress for the period Jan 2017 - June 2017**

Output categories	Corporate outputs and indicators	Annual targets 2017	Actuals as of 30 June 2017	% achieved
<b>Servicing of intergovernmental and expert bodies</b>	Substantive servicing of meetings: <sup>2</sup>			
	• Joint Advisory Group (annual)	2	2	100%
	• Consultative Committee of the ITC Trust Fund (every six months)	2	1	50%
	Parliamentary documentation:			
	• Annual report on the activities of ITC	1	1	100%
	• Reports of the Joint Advisory Group	1	1	100%
• Reports of the Consultative Committee of the ITC Trust Fund	2	1	50%	
<b>Other substantive activities</b>	Publications			
	• Magazine issues	4	2	50%
	• Books	12	6	50%
	• Technical Papers	25	4	16%
	Newsletters	7	2	29%
	Special events	3	1	33%
• World Export Development Forum (annual)				
• She Trades Global (annual)				
• Forum on Trade for Sustainable Development (annual)				
Technical material for outside users	22	2	9%	
<b>Technical cooperation</b>	Advisory services	200	449	met
	Training courses	500	158	32%
	Training course participants	10,000	6,048	60%
	<i>Of which, Female training course participants</i>	40%	2,636	<i>met</i>

Output delivery is well on track for the categories: “Servicing of intergovernmental and expert bodies” and “Technical cooperation outputs”. The technical papers and the books are expected to catch up due to the launches planned in the second half of the year, spearheaded by the flagship SME Competitiveness Outlook. Two special events are to be held in the second half of the year.

<sup>2</sup> This indicator counts sessions of three hours as one meeting as per UN planning requirements.



### 7.3 Window I contribution to ITC's corporate results

Window I funding is considered “core” funding, as it supports the mandate of ITC as an organization. It is by nature fully aligned with ITC's programme of work, and to the results of ITC's strategic framework. The funding purpose remains broadly defined at the level of ITC's mandate or soft-earmarked to programmatic areas of work. This enables ITC to respond in the most flexible manner to changing market demands.

Window I funders can claim very tangible outputs, ranging from new tools, innovative methods, to impact on the ground.

One of the advantages of Window I funding is its ability to produce multiplier effects, as its immediate outputs find their application across multiple ITC interventions. Furthermore, the Window I business development fund mobilizes and leverages restricted types of funding (Window II). From 2012 to date, one dollar invested in W1 Business development fund in average leveraged over \$20 of funding.

Immediate results (outputs) generated by Window I funding maintain ITC's capacity to provide solutions for universal obstacles to international trade, across all six focus areas, contributing to outcome level results.

Examples in 2017 include awareness-raising tools and knowledge toolkits for ITC's beneficiaries:

- An innovative database and web application on Rules of Origin (under development), will allow policymakers, TISIs and MSMEs to access information on preferential rules of origin, thus increasing their awareness of international trade (A1 outcome) and improving their international competitiveness (C1/C2 outcome)
- A consolidated training curriculum on e-Solutions (under development), will be transferred to TISIs and partners through the “Train the trainer” approach. This new service offering will improve operational performance of TISIs (B1 outcome). By applying ITC's e-Solutions, the final beneficiaries - MSMEs - will have better possibilities to transact international business through e-Commerce (C3/C4 outcome).
- ITC launched its second flagship SME Competitiveness Outlook (SMECO) and survey in 2016. In the first half of 2017, ITC is concluding the work on its third SMECO, with focus on regional trade. The publication has an ever-growing outreach, contributing to the awareness raising on subjects related to the international trade. The survey is becoming an ITC standard for assessing changes in SME competitiveness. The results of the survey, measured over time, will substantiate the measurable impact of ITC interventions.

Examples of results (outcomes) achieved with Window I funding, in the first half of 2017 are:

- ITC improved performance of 60 institutions (B1 outcome), among which 13 TISIs benefited from the full-fledged AIM For Results approach
- ITC's SheTrades Coffee project is set to improve competitiveness of over 10,000 family farmers across the coffee supply chains in Ethiopia and Rwanda (C1/C2 outcome). To achieve this result, ITC works with two large coffee alliances and their members. As of June 2017, over 2,000 family farmers, members of the coffee alliances, benefitted from improved, gender-focused supply chain relationships.

Examples of leveraging Window I funding in 2017:

- A project in Ukraine, linking SMEs in the fruit and vegetables industry to global value chains, was conceptualized using the Business Development Fund. This multi-year project has leveraged \$2.7 million of Window II funds, over 22 times the size of Window I investment. By

the end of 2017, the project will already have improved international competitiveness of over 60 Ukrainian SMEs, out of which at least 30% will have transacted international business.

- Trade for Sustainable Development (T4SD) remains a project with a very diversified funding structure. This project is funded by Window I, complemented by funding from seven other funders (governments, private sector and foundations). T4SD's Sustainability map and awareness-raising T4SD Forum make beneficiaries more aware and informed of the voluntary sustainability standards, codes of conduct and audit protocols in international trade. By the end of 2017, around 100 T4SD's SME beneficiaries are expected to report increased international competitiveness (C1/C2 outcome).

ITC remains committed to further increase the visibility of results achieved by Window I funding, to the funders and in ITC's reports that are available to the general public.

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

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

Table 19: Efficiency and effectiveness key performance indicators and progress for the period Jan 2017 - June 2017

Tier 3: Efficiency and effectiveness			
Managing resources		Target	Actuals, H1 2017
<b>Client satisfaction</b>	Percent of clients that positively rate ITC services	85%	end-year monitoring
<b>Focus on priority countries</b>	Percent of country-specific extrabudgetary expenditure dedicated to LDCs, LLDCs, SIDS, sub-Saharan Africa, SVEs and post conflict states (Target for 2016 in the <i>Strategic Plan 2015-17</i> : 64%)	80%	85%
<b>Budget</b>	Regular Budget (RB)	\$36 million	\$19.1 mn
	Extra-budgetary Budget (XB)	\$50 million	\$21.1 mn
<b>Fundraising</b>	XB funds secured for 2018 and beyond	\$ 90 m	\$ 63 m
	Total value of projects under development and in discussion with funders	\$ 175 m	\$ 138mn
Improving internal processes		Target	Actuals, H1 2017
<b>Financial planning</b>	Percentage of variation between the forecast and actual outturn for each quarter	10%	12%
	Unqualified financial statements	achieved	end-year monitoring
<b>Oversight and compliance</b>	Number of audit recommendations to be closed in 2017	80%	end-year monitoring
	(as a percent of total outstanding audit recommendations with a target date in 2017 or earlier)		end-year monitoring
<b>Carbon footprint</b>	Share of online learning in ITC's training activities (including blended learning; measured by number of participants)	32%	34%
Building organizational capacity		Target	Actuals, H1 2017
<b>Innovation</b>	Number of innovation actions	8	6
<b>Talent management</b>	Average days per full-time equivalent employee per year invested in learning and developing technical and managerial skills	5	end-year monitoring
	Average time to recruit fixed-term staff (broken down by type of funding)	120 XB-funded	200
	(in days)	120 RB-funded	34
	Average vacancy rate as percentage of all posts	5%	3,6%
<b>Staff engagement</b>	Average overall rating provided in the annual staff satisfaction survey (out of 5)	4	end-year monitoring
<b>Gender and diversity</b>	Number of UNSWAP indicators met (out of 15)	14	end-year monitoring
	Percentage of women in professional and senior level positions	44%	end-year monitoring
<b>Outreach</b>	Annual growth in ITC audience through corporate events, info products, web sites, social media and online learning	5%	end-year monitoring
	# of registered accounts to ITC Market Analysis Tools	650,000	end-year monitoring

Source: ITC sections – KPI owners

## 7.5 Status of key Operational Plan deliverables

Table 20: Status of strategic milestones for the period Jan 2017 - June 2017: technical assistance

Focus area	Milestones	Status	Comments on status at 30.06.2017
Providing trade and market intelligence	<b>Export Potential Map</b> application is fully functional and the methodology extended to trade in services	In progress	<b>Export potential map</b> was in progress as of 30 June, preparing its official launch at the WTO's A4T event on 11-13 July.
	<b>NTM in services methodology</b> piloted, validated and ready for large scale rollout	In progress	<b>NTM services methodology</b> (W1 funded) is ready for roll-out as country surveys for 3 services sectors (transport and logistics; tourism and ICT)".
	<b>An integrated platform</b> offering trade and market intelligence for SMEs is established.	In progress	The platform, named <b>MSME Trade Helpdesk portal</b> , a multi-agency integrated tool to increase transparency and facilitate SME business: the mock-up of the tool will be presented at the Ministerial MC11.
Building a conducive business environment	<b>Regional export strategy tool</b> , embedding assessments of regional value chain potential, is developed	In progress	A blueprint for regional export strategies combining export potential assessment, value chain analysis and ITC competitiveness assessments has been developed. It has been applied to five specific cases that will be published on October 5 2017 as part of the SME Competitiveness Outlook 2017 publication.
	<b>Joint ITC-UNWTO sustainable tourism export strategy</b> is developed, as ITC contribution to the international year of sustainable development for tourism	Implemented	Document on the <b>joint ITC-UNWTO tourism export strategy offer</b> and the joint EIF-ITC-UNWTO study on tourism finalized.
	An integrated ITC's <b>Trade Facilitation Portal</b> is created, allowing countries to comply with Trade Facilitation Agreement obligations and providing related information to enterprises electronically.	In progress	Implementation (ongoing) of 3 national trade portals in collaboration with UNCTAD; (Kenya, Rwanda, Uganda)
Strengthening trade and investment support institutions	<b>A methodology</b> on integrating support for young entrepreneurs in TISI support programmes is developed	In progress	ITC is documenting an approach that would be proposed to institutions in a given country to support young entrepreneurs connection to markets. The methodology will be tested with a sample of TISIs. The methodology has strong theoretical background and empirically, it is grounded in lessons learned in Morocco, Senegal and in the Gambia.
	An <b>operational results measurement system and dashboard for the TSI strengthening programme</b> are formalized, in full compliance with ITC's corporate results framework	Implemented	A standardised system is in place to report on results and compile means of verification for each intervention. Quantitative and qualitative information is reported monthly. An additional report on the results is provided to the TISI advisory board.
Connecting to international value chains	<b>New TRTA offerings</b> at the sector and enterprise level are deployed, including the scale-up of ITC's participatory methodology to supply chain development (Alliances for Action), the roll-out of enterprise competitiveness diagnostic tool; and the scale-up implementation of ITC's advisory services on "Lean" management for SMEs.	In progress	All activities are underway and should be completed by Dec 2017. <b>Alliances for Action</b> methodology is currently being scaled-up through the Caribbean coconuts project. In parallel, methodology is being launched in Sierra Leone (cocoa) and further through NTF IV. <b>SME diagnostic tool</b> : methodology is ready and being applied in new projects, namely Saint Lucia and PIGA project. <b>Lean Management</b> : Introductory modules completed and further work in this area deployed in the Caribbean coconuts project.

Table 20 (contd.)

Focus area	Milestones	Status	Comments on status at 30.06.2017
Connecting to international value chains	<b>An advisory board</b> is established to provide strategic guidance to ITC's "Value Added to Trade Program".	In progress	ITC is leveraging the existing MLS-SCM board to provide strategic guidance to the programme. New board members under consideration and selection to be completed by Dec 2017.
	<b>Corporate partnerships on e-commerce</b> are scaled up to increase market access opportunities for SMEs in developing and least-developed countries.	In progress	eBay partnership being scaled-up and deployed in new markets. New partnerships with international e-payment services providers (e.g. Stripe) have been established.
	<b>E-solutions training curriculum</b> is consolidated, including e-learning modules	In progress	The training content and materials are being developed together with consultants and service providers (e.g. Sidely Austin) for the different training modules. The curriculum will be launched by using the "Train the trainer" approach.
Promoting and mainstreaming inclusive and green trade	<b>The 5th Women Vendors Exhibition and Forum</b> in Istanbul, Turkey, takes place, networking 300 women business enterprises with global buyers.	Implemented	The Women Vendors Exhibition and Forum (WVEF), organized by the International Trade Centre (ITC) and KAGIDER, took place on 23-24 February 2017 in Istanbul, Turkey. WVEF 2017 attracted more than 360 participants from Europe, Africa, Asia and Latin America, who had business meetings with representatives from more than 50 buying companies.
	SheTrades <b>connects 1 million women</b> to market by the end of 2017, two years earlier than initially targeted	In progress	As of mid- 2017 the SheTrades has obtained commitments to connect 850,000 women to markets
	<b>Rise Map</b> , an application tracking economic, social and environmental impact on poor communities is launched as a part of the Empowering Poor Communities to Trade Programme.	Implemented	The RISEMAP is launched and fully functional. Outcomes of orders in different project chapters are being communicated through the RISEMAP to final consumers
	At least <b>five new buyers and international brands</b> are involved in the Empowering Poor Communities to Trade programme, sourcing from communities and co-investing in product design	Implemented	The project acquired 6 buyers in Burkina Faso and Mali; 5 buyers in Haiti
	<b>Sustainability Map and Network</b> , a tool to increase transparency and connectivity on sustainability standards, is launched, including one customized platform for a major market partner	In progress	Map is in development, for preparation to be launched on 26 Sept at T4SD Forum.
	A new <b>Climate Resilience Tool</b> to improve sector environmental performance is piloted in two countries	In progress	Currently assessing pilot countries where the ITC Climate Resilience Toolkit for SMEs will be used.
	The <b>4<sup>th</sup> Trade for Sustainable Development Forum</b> is held in Geneva, Switzerland	Implemented	In progress as of 30 June 2017; the Forum to be held in Geneva from 25-27 September 2017
Supporting regional economic integration and South-South links	<b>A regional project</b> to increase trade among the member countries of the Agadir Agreement is launched	Not started	The project start is delayed, resource mobilization activities are underway.
	South-South trade and investment <b>transactions of US\$80 million</b> are facilitated	In progress	An investment pipeline of approximately USD 65 million has been catalysed between India and China, and African countries
	The <b>2017 edition of SME Competitiveness Outlook</b> focusing on SME potential to trade regionally is released.	In progress	To be finalized and released in October 2017.

Table 21: Strategic milestones for the period Jan 2017 - June 2017: impact, effectiveness and efficiency

Focus area	Milestones	Status	Comments on status at 30.06.2017
Towards a more impact-driven organization	Launch ITC's Strategic Plan 2018-2021 as part of an inclusive and impact-oriented process.	In progress	Consultative document was presented at JAG. Draft Strategic plan to be presented to stakeholders in early November.
	Develop a new tool to collect and aggregate survey data from ITC's development results toolkit	In progress	The new tool is in the requirements definition phase.
	Embed one-ITC SME competitiveness questionnaire for needs and impact assessment in the delivery of technical assistance targeted at firms.	In progress	Development of questionnaire in progress.
Towards a more effective and efficient organization	Update ITC's project quality assurance guidelines to streamline the design of large projects according to ITC's Rules of Engagement	In progress	The Project quality assurance guidelines are dependent on release of the ED Bulletin, detailing the new Project Design Taskforce (DCP) terms of reference.
	Finalise the third and last phase of the roll out of ITC's New Project Portal.	In progress	ITC has continued to implement new monitoring and reporting modules on the portal, such as the Monthly monitoring and Project Completion Reporting. At the same time, cross-functional teams are working on continuous improvement of already running functionalities, by testing and fine-tuning the existing monitoring and reporting modules.
	Publish updated version of ITC's online workflow applications for the management of Memoranda of Understanding and the Events and Travel workflow application	In progress	Online workflow application for Management of Memoranda of Understanding (MOU) is in production. Travel and Events workflow applications are in preparation.
	Analyse the cost of ITC's assistance based on Umoja data and ITC's costing method	In progress	This project is in progress.
	Build up a robust integrated <b>SME Competitiveness curriculum</b> (Certificate in Export Management), following a "market to market" approach in line with ITC's SME Competitiveness model (connect, compete, change)	In progress	The curriculum has been set up, and is already been tested.
	Reach 10,000 registered e-learning participants.	In progress	9'104 registered participants by 30 June 2017
	Increase the share of women in professional and senior level positions	In progress	The share will be reported at the year-end.
Towards a more expertise-driven organization	Develop 100 staff members in advanced skills (focussing on leadership, technical skills and managerial competence)	In progress	99 staff members registered for training as of June 2017

## 7.6 ITC's Independent Evaluation Unit achievements in the first half of 2017

In the first half of 2017, the Independent Evaluation Unit (IEU) has made solid progress on two fronts: elaborating evaluation practices for project managers and collaborating closely with project teams in evaluation exercises.

Within the 3-tier evaluation framework (independent evaluation, self-evaluation, and project completion report), the IEU has consolidated ITC's practice of project completion report (PCR) according to a harmonized template for all TRTA projects. The IEU reviewed the first batch of the PCRs and integrated the analysis in ITC's 2017 Annual Evaluation Synthesis Report (AESR).

The 2017 AESR covered evaluations and learning points from 23 ITC's projects, with some key ratings and learning points presented in the figure 14 below.

Figure 14: Highlights on ITC's Independent Evaluation Unit findings in 2017 AESR

<b>1. Evaluation Ratings</b>	Average rating of 10 evaluated projects is 4.70/6.00 or an excellent 78% based on six criteria (relevance, effectiveness, efficiency, impact, sustainability)
<b>2. Lessons learned</b>	<p>Consistent use of Theories of change is one of key factors for achievement and monitoring of results</p> <p>SME Competitiveness and marketing remain one of ITC's strengths</p> <p>Long-term support is essential for efficient TISI capacity building</p> <p>Collective marketing for smallholder farmers proved to be an effective approach for their empowerment and strengthening of their market linkages</p> <p>A gender-sensitive approach is needed at each stage of the production and marketing process in agricultural value chains</p> <p>Collaboration with private sector partners is essential to achieve business transactions along the agricultural value chains. Private sector partnerships also help to ensure business vitality of the agricultural value chains</p> <p>Access to financial services is critical to the establishment of functional and sustainable agricultural value chains.</p>

## **Annex List of projects per focus area<sup>3</sup> and region**

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<sup>3</sup> ITC's Focus areas with their respective full titles are listed on page 9, Table 4 of this document. For simplicity reasons they are quoted only with their numbers in this Annex.



Projects by region	Focus area 1	Focus area 2	Focus area 3	Focus area 4	Focus area 5	Focus area 6	7 Corporate	Funders	OP Initial	Total	% delivered
									Budget 2017 (\$'000)	Expenditure (H1 2017), \$000	
<b>Africa</b>											
Africa: Partnership for investment-led growth (scoping and design phase) (A513)								United Kingdom	139	117	85%
Africa: Supporting Indian trade and investment (SITA) (A854)								United Kingdom	3,120	1805	58%
Africa: Trade promotion and value addition for African cotton (A920)								European Union	50	193	386%
Africa: Improving food packaging for small and medium agro-enterprises (A554)								FAO	100	0	0%
Africa: Sustainable finance trainings for local banks (B319)								African Guarantee Fund	150	259	173%
Associate Expert: Office for Africa (B215)								Finland	90	37	41%
Associate Expert: Regional Office for Africa (B323)								Netherlands	160	109	68%
Burkina Faso et Mali: Ethical Fashion: Création d'emplois équitables et développement durable de microentreprises dans le secteur mode et "lifestyle" (B276)								European Union	1,500	209	14%
Benin: Strengthening production and trade capacities (A860)								EIF	80	32	40%
Comoros: Improving the competitiveness of vanilla, ylang-ylang and clove exports (A863)								EIF	220	91	41%
East Africa: Empowering women in trade (Women and Trade Programme Phase 2) (B342)								Trademark East Africa	311	233	75%
East and Southern Africa: Project coordination (B426)								ITF Window I	25	26	103%
Guinea: Development of the mango sector (B013)								EIF	150	93	62%
Kenya: Enhancing export competitiveness of the IT and ITES industry (NTF III) (A923)								Netherlands	125	114	91%
Kenya: Enhancing the export competitiveness of the avocado industry (NTF III) (A869)								Netherlands	30	51	171%
Malawi: Improving trade statistics and trade information systems (A864)								European Union	375	183	49%
Nigeria: Sustainable agri-food development (B449)								ITF Window I	40	4	9%
Rwanda: Boosting the international competitiveness of SME clusters (A862)								Germany, One UN	43	17	40%
Senegal: Improving the competitiveness of the mango industry (A996)								EIF	350	240	69%
Senegal: Youth entrepreneurship project (A374)								ITF Window I (BDF)	-	93	-
Tanzania: Integration of horticulture supply/value chains into tourism - SECO component (B265)								Switzerland	226	48	21%
Tchad: Projet de renforcement des capacités commerciales de la filière gomme arabique Tchadienne (A861)								EIF	80	62	78%
The Gambia: Youth empowerment (B179)								European Union	3,071	683	22%
Togo: Renforcement des capacités productives et commerciales de la filière soja (B345)								EIF	80	15	18%
UEMOA: Export development and regional integration (B216)								European Union, UEMOA	2,433	859	35%
Uganda: Enhancing export competitiveness of the IT and ITES industry (NTF III) (A924)								Netherlands	140	128	91%
Zambia: Green jobs (A813)								One UN	100	107	107%
Zimbabwe: Regional integration capacity building project for cotton-to-clothing sector (B370)								European Union	93	21	23%
Zimbabwe: Strengthening the national sanitary and phytosanitary institutional framework (A293)								European Union	600	149	25%
Eritrea: Job creation for the Youth (B448)								Window I		9	-
Africa: Partnership for investment-led growth (PIGA): Main phase (B340)								United Kingdom	1,500	72	5%
Route du coton C4 (B162)								Window I		9	-
<b>Arab States</b>											
Arab States: Aid for trade initiative (A895)								UNDP	600	158	26%
Arab States: Development of SME exports through virtual market places (A676)								World Bank	800	485	61%
Arab States: NTM for Arab States (A683 / A538)								USA	400	0	-
Arab States: NTM for Arab States (OAS component)								USA	250	0	0%
Associate Expert: Empowering Women to Trade (B322)								Germany	123	59	48%
Jordan: Refugee employment and skills initiative (B450)								Japan	181	0	-
North Africa: Engaging SMEs and Arab Diaspora to Support Export Driven Economic Growth (B438)								Japan	225	0	0%
Libya: Strengthening the Libyan Trade Academy (B409)								France	500	0	-
Morocco: Export development for employment creation (A749)								Canada	800	306	38%
Palestine: Creating a one-stop-shop for sustainable business (A674)								UNDP, FAO	350	64	18%
Sudan: Supporting Economic stabilization through accession to the World Trade Organization (B446)								Japan	97	80	82%
Syria: Developing Production Capacity and linking internally displaced populations to international Markets (B434)								Japan	291	19	6%
Tunisia: Strengthening the competitiveness of the textile and garments value chain (A668)								Switzerland	800	436	54%

Projects by region	Focus area 1	Focus area 2	Focus area 3	Focus area 4	Focus area 5	Focus area 6	7 Corporate	Funders	OP Initial Budget 2017 (\$'000)	Total Expenditure (H1 2017), \$'000	% delivered
<b>Asia and the Pacific</b>											
Afghanistan: Trade-related assistance (A764)		■						European Union	1,800	923	51%
Asian LDCs: Enhancing export capacity for intra-regional trade (A850)							■	China	423	96	23%
Associate Expert: Office for Asia and the Pacific (B221)			■	■				Japan	75	46	62%
Bangladesh: IT & ITES export competitiveness (NTF III) (A973)			■	■				Netherlands	211	127	60%
Myanmar: Improving food safety and compliance with SPS measures to increase export revenues in the oilseeds value chain (A648)			■	■				WTO STDF	350	140	40%
Myanmar: Inclusive tourism - focusing on Kayah State (NTF III) (A852)					■			Netherlands	254	151	60%
Myanmar: National export strategy implementation management support (B284)		■						Germany	10	22	222%
Nepal: Pashmina enhancement and trade support (A907)				■				EIF	500	378	76%
Pacific: Economic empowerment of women (Women and Trade Phase 2) (A775)						■		Australia	400	320	80%
Sri Lanka: Trade related assistance (A306)		■	■					European Union	2,000	1547	77%
FJI: Improvement of services agriculture (B056)				■				European union		24	-
Secondoe: Republic of Korea (B220)				■				Korea		148	-
ASEAN: Laos (Arise plus) (B505)		■						ITF Window I		19	-
<b>Eastern Europe and Central Asia</b>											
Kyrgyzstan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacity (A466)		■	■					Switzerland	60	58	97%
Support to facilitation of trade between CEFTA parties (B444)		■						European Union	321	7	2%
Tajikistan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacities (A666)		■	■					Switzerland	290	145	50%
Tajikistan: WTO accession negotiations - Policy advice and capacity building (Component One) (A467)		■	■					Switzerland	180	115	64%
Ukraine: Linking SMEs in the fruit and vegetables industry to global and domestic value chains (A303)		■	■					ITF Window I, Sweden	530	306	58%
<b>Latin America and the Caribbean</b>											
Barbados: Enhancing the food safety and quality infrastructure in the condiments sub-sector (B166)		■						Caribbean Development Bank	30	33	109%
Caribbean: Development of value added products and intra-regional trade to enhance livelihoods from coconuts (A325)			■	■				European Union	1,200	753	63%
Haiti: Ethical fashion initiative (A922)					■			USA	202	232	115%
St. Lucia: Strengthening the institutional infrastructure for export promotion (A332)			■					ITF Window I St. Lucia	600	204	34%
St. Vincent and the Grenadines: Market, technology and food safety compliance assessment for the arrowroot industry (B108)			■	■				Caribbean Development Bank	41	15	37%
The Bahamas: Setting-up the Bahamas Trade Information Services (BTIS) (B177)	■	■						Caribbean Development Bank	77	0	-
<b>Global and multi-region</b>											
AIM for results (A776)								ITF Window I	900	545	61%
Associate Expert: Sector and Enterprise Competitiveness (B308)		■						Italy	128	67	52%
Associate Expert: Sustainable and Inclusive Value Chains (B307)				■				Netherlands	45	73	163%
Associate Expert: Trade and Environment (B198)					■			Germany	183	75	41%
Associate Expert: Trade Facilitation and Policy for Business (B393)		■						Finland	131	64	49%
Associate Expert: Enterprises and Institutions (B412)			■	■	■			Germany		64	-
Business Development Fund							■	ITF Window I	650	0	-
E-learning (B155)	■	■	■	■	■	■	■	Revolving Fund	150	0	0%
E-solutions: Basic tools and training (B273)				■				ITF Window I USA	400	182	46%
Euro-Med trade investment facilitation mechanism – an online tool and problem solving network (A859)	■							European Union Turkey	250	381	152%

Projects by region								Funders	OP Initial Budget 2017 (\$'000)	Total Expenditure (H1 2017), \$'000	% delivered
	Focus area 1	Focus area 2	Focus area 3	Focus area 4	Focus area 5	Focus area 6	7 Corporate				
Export competitiveness programme management (NTF III) (B197)				■				Netherlands	400	288	72%
Export Potential Map (A341)	■							ILO South Africa USA	210	199	95%
Export strategy design and management (A802)		■	■					ITF Window I	600	225	38%
Improving the business environment for exporting SMEs through trade facilitation (A812)		■						ITF Window I Qatar Development Bank UNCTAD	722	492	68%
Improving transparency in trade through embedded market analysis tools (B352)	■							Islamic Centre for Development of Trade	44	26	59%
Improving transparency in trade through market analysis tools as a global public good (B336)	■							European Union ITF Window I TMI Revolving Fund	1,147	785	68%
Indian Ocean Rim Association (IORA): Economic empowerment of women (A285)					■			Australia	615	289	47%
Information technology services & support (B419)						■		ITF Window I	185	114	61%
Innovative methods NTM (A866)	■							USA	200	0	-
Market Insider (B029)	■		■					ITF Window I	177	90	51%
MLS-SCM Revolving Fund (B189)			■	■				Revolving Fund	230	143	62%
Non-tariff measures (phase II) (A866)	■							ITF Window I, USA	100	29	10%
Partnership, coordination and innovation						■		ITF Window I	280	137	49%
Poor Communities and Trade Programme (A874)					■			ITF Window I Japan	728	436	60%
Quality and SPS standards (B427)		■						ITF Window I	58	0	-
Results-based management (B204)						■		ITF Window I	70	20	29%
SME Competitiveness Outlook and survey (B019)	■		■	■				ITF Window I	387	179	46%
Supporting trade negotiations (A808)		■						ITF Window I	100	54	54%
The Global Platform for Action on sourcing from women vendors (women and Trade Phase II) (A772)					■			ITF Window I	93	65	70%
Trade for Sustainable Development (T4SD) (B036)					■			Denmark European Union ITF Window I Switzerland Sustainable Agricultural Initiative Platform, USA	2,785	1410	51%
Trade in services (B026)	■			■	■	■		ITF Window I	100	80	80%
TS Revolving Fund (B205)			■					Revolving Fund	60	84	140%
Value added to trade (B415)				■				ITF Window I USA	450	186	41%
Women and Trade Programme Phase III - Programme Management (B402)					■			Australia ITF Window I Trademark East Africa	968	435	45%
ShetTrades Coffee W&T Phase III (B440)					■			Window I		69	-
SheTrades Connect: W&T Phase III (B404)					■			ITF Window I		82	-
Mo Ibrahim fellowship (B203)						■		Mo Ibrahim Foundation		114	-
SEC Revolving Fund (B190)				■				Revolving fund		75	-



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