Strategic Plan 2009/2012

Presentation to: Consultative Committee Global Trust Fund

6 October 2009
1. The way forward

ITC

- Helps developing and transition countries to be more competitive and more successful exporters
- Achieves this through practical support to SMEs, TSIs and policy makers

The Strategic Plan

- Clarifies the direction over four years
- Aligns ITC planning with project timelines
- Emphasises partnership with beneficiaries and other stakeholders
- Facilitates external and internal dialogue to arrive at an achievable and affordable programme
- Will be reviewed and updated annually
2. Strategic Management

How ITC's Strategic Plan relates to other management documents

Strategic Plan
\[\downarrow \uparrow\]
Consolidated Programme Document (CPD)
\[\downarrow \uparrow\]
Operational Plan
\[\downarrow \uparrow\]
Annual Report
3. Client needs and demands

- Country focus and leadership for TRTA projects
- Measuring impact with counterparts
- Customized services reflecting country context
- Linked solutions bringing sustainability and impact
- Raising awareness of ITC advisory/support services
- Improving advice and 'helpdesk' support for users of global (internet) services
- Meeting agreed project deadlines
- Effective project reporting to increase stakeholder confidence
4. Partnerships

- Collaboration: Culture of partnership for effective delivery

- Aid for Trade: ITC 100% A4T and committed to the Enhanced Integrated Framework

- Country ownership: responding to Accra Accord

- Inter Agency Cooperation: One UN, ITC’s public/private sector dialogue

- Millennium Development Goals: commitment to mainstreaming MDGs into ITC projects and counterpart action plans
5. Trade trends

- Significant increase in South-South and intra-regional trade
- Huge growth in exports for some versus vulnerability and weak export performance for others
- Change of trading patterns: agriculture, down (except Africa), value added up (in some countries), growth in service exports
- Export competitiveness and business environment (including geographical issues, e.g. landlocked countries)
- Varied ability to attract Foreign Direct Investment (FDI)
- Lower tariffs but non-tariff barriers as major obstacles to market access
- Financial market volatility
- Impact of increased energy/ transport costs and environmental concerns on trading practices
6. ITC’s challenges

- Input local context and trade trends to frame capacity building project design
- Contribute to regional integration and regional market development
- Upgrade advisory and support services linked to trade information services
- Deliver linked services and work collaboratively with partners
- Mainstream good practice from projects focusing on poverty alleviation, women empowerment and sustainable environment
- Resource mobilisation and effective financial management
- Continuous upgrading staff competencies and management processes
7. Globally accessed solutions

Continue

- Market information and analysis
- Internet web based training
- World Export Development Forum, World Trade Promotion Organisation Awards
- Publications – World Tariff Profile (with WTO/UNCTAD), Trade Forum

Develop

- Buy for Development – information service pilot then roll-out
- e-learning for market analysis and digital trade information services supported by helpdesk
- Thought Leadership
  - Lead Economist to improve market intelligence
  - World Export Awards
  - Good Practice Publications, including on-line publications
8. Regionally structured solutions

Continue

- Project Building African Capacity for Trade (PACT II)
  - COMESA ECOWAS ECCAS leadership
  - Priority sectors / women owned enterprises / environmental impact
- Public/private sector dialogue for trade policy, export strategy and post EPA
- South-South business generation

Develop

- Regional synergies across country projects – e.g. SE Asia and Africa sub-regions
- Limited number of additional programmes funded for regions
- Regional training centres
- Regional private sector forums (with partners e.g.; African Union/Global Compact)
9. Country focused solutions

Continue

- Commitment to One UN countries / Integrated Programmes, e.g. Liberia, Mozambique, Uruguay, Viet Nam
- Linked deployment of ITC areas of expertise, e.g.
  - Public/private sector dialogue on WTO Accession
  - National export strategies
  - Trade information analysis capacity building
- Customised solutions for least developed countries, landlocked countries and small island developing states

Develop

- Counterpart identification and impact commitment to secure sustainability
- Franchised delivery of ITC products
10. Country focused solutions

Capacity building modules to supplement linked customised solutions

**Export Strategy**
- GECI
- Tradepedia

**Trade Support Institutions**
- TSI benchmarking to promote good practice and advocacy
- Networking of networks
- Business generation (SME/SME & SME/MNC)
- Tools for trade law, trade finance and trade facilitation

**Business in Trade Policy**
- Modular learning programme on trade policy

**Export Competitiveness**
- Value Chain management
- Marketing including e-Nabling and packaging
- Trade and Environmental Goods Services programme
- Upgrade Trade in Services
- IPSCM LearningNet

**Trade Intelligence**
- Trade information portal and trade intelligence (one stop shop)
- Non Tariff Measures – analysis of impact
- Market News service
11. Development goal solutions

Poverty alleviation
- Transition from individual local projects
- Develop good practice methodologies
- Provide support to pro-poor trade champions in developing countries

Empowering women
- National policy changes
- Change TSI perspectives to target women
- Focus on women-led enterprises
- All underpinned by ITC business line expertise

Environmental sustainability
- Promote environmental goods services
- Adapt trading practices to environmental concerns
12. Leveraging expertise for higher returns
13. Resource solutions

Resource mobilisation

- Seeking modest growth in XB – US $40 - 50 million by 2012
- Stronger relations with traditional donors
- Develop new sources for medium term
- Strategic partnerships

Financial management

- Cash flow management and financial forecasting
- Costing ITC operations
- Value for money
14. People solutions

- People strategy
- Recruit world class talent
- Better training and support for field-based staff
- Promote excellence through staff development and ITC values
- Enhanced use of IT-based information systems
- Process improvement – underpinned by IT/IS upgrades
- Administrative process improvement – efficiency and effectiveness
- Client Relations Management
- Project Cycle Management and Pipeline
- Communications – internal and external
15. Strategic Objectives & Output Indicators

- Strengthen the international competitiveness of enterprises through International Trade Centre training and support
- Increase the capacity of trade support institutions to support businesses
- Strengthen the integration of the business sector into the global economy through enhanced support to policymakers

Eight Sub Objectives

**Knowledge Acquisition**
- Number of publications
- Numbers attending events/workshops
- Numbers registered users of ITC information
- Organisations acquiring market knowledge
- Knowledge sharing networks created or strengthened

**Competencies Building**
- Individuals acquiring knowledge / skills
- Organisations able to train and advise
- Organisations with business action plans
- Exporting Enterprises
- Trading / Export networks created or strengthened

**Multiplier / Impact**
- Individuals replicating ITC training
- Organisations able to train and advise
- Organisations implementing business action plans
- Enterprises expanding Exports
- Networks adding value beyond ITC outputs
16. Accountability

- Reporting to UN ACABQ & CPC, JAG, UNCTAD, WTO, CCGTF

- Monitoring
  - 15 output indicators for measuring strategic progress
  - All projects will set impact targets, agreed with counterparts
  - Quarterly financial and project monitoring
  - Annual Report

- Evaluation
  - Evaluation Policy and Guidelines
  - Annual programme (ITC and donor funded)
  - Clients’ Survey
  - Annual Evaluation Report - findings and responses

- Results based management culture

ITC
17. Summary

Export Impact for Good

Sustainable Capacities Built and Impacts Achieved by Counterparts

Projects and Programmes Delivering Agreed Outputs

STRATEGIC PLAN
- C P D
- Operational Plan
- Annual Report

External
- DC / TC / LDC Needs
- Trade Trends / Markets
- Donor / Funder expectations
- Partnerships

ITC
- Experience / Expertise
- Mobilise Resources
- PCM CRM RBM
- Innovation / improvement

ITC

EXPORT IMPACT FOR GOOD