
2010 REPORT TO THE
CONSULTATIVE COMMITTEE
OF THE ITC TRUST FUND
(APRIL 2011 - REVISED)

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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This document has not been formally edited by the International Trade Centre.

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EXECUTIVE SUMMARY

This report to the ITCITF Consultative Committee represents additional, fund-specific information for the Consultative Committee of the ITC Trust Fund in accordance with the Committee's terms of reference.

This report is important for the committee's review of the 'utilization of the funds made available through the ITC Trust fund, taking into account the objectives, strategies and priority areas of development of recipient countries, as well as recommendations made by the JAG on broad aspects of ITC's technical cooperation programme, including established priorities' (TOR for the Consultative Committee of the ITC trust fund).

In addition to reporting project delivery by the six delivery responses of the Strategic Plan 2010-2013, tables 1 through 8 of the report present additional information relevant to specific funds and giving an inclusive financial picture of 2010 for not only Window 1 and Window 2 extrabudgetary funding, but also for the Regular Budget and Programme Support accounts. To render the data more illustrative, charts have been added (figures 1 through 3). The report should be read in conjunction with the 2010 Annual Report.

The explanatory description of ITC's budget preparation process makes clear the relevance and importance of the tables and charts in pages 1 through 11 of the document. In summary, the Regular Budget expenditures of US\$ 31.9 million represent 92% of the allocation in 2010. Programme Support expenditures were US\$ 3.3 million. As at 31 December 2010, ITC had reached a total delivery of US\$ 40.17 million gross of Extrabudgetary funds, which exceeded its target of US\$ 40.0 million gross.

ITC has informally engaged in dialogue with stakeholders throughout 2010 to provide more comprehensive reporting on the financial and operational activities of the organization. Annexes I through III respond to specific requests made to ITC in the course of the past year as follows:

- Annex I complements the budget preparation process text on pages 3-6 on the budget preparation with information on financial forecasting.
- Annex II provides information about the planned implementation of IPSAS (International Public Service Accounting Standards) as well as Umoja, the Enterprise Resource Project that is being introduced on an UN-wide basis as a replacement for the current Integrated Management Information System.
- Annex III identifies planned and actual delivery by Window 1 and Window 2 funding according to the primary Delivery Responses in ITC's Strategic Plan 2010-2013 as follows:
 - Delivery Response 1 – LDCs, LLDCs, SIDS and SSA
 - Delivery Response 2 – Export capacity building through integrated country solutions
 - Delivery Response 3 – Regionally structured solutions
 - Delivery Response 4 – Global Public Goods
 - Delivery Response 5 – Millennium Development Goals
 - Delivery Response 6 – Internal organizational responses

Details of the projects that contribute to the six delivery responses are provided in annex III. This includes both planned and actual delivery, as well as the percentage comparison of actual to planned expenditure, and the outcomes and outputs of the 134 projects. It is important to note that the numbers represented in the table include actual expenditure as well as programme support costs, which have been applied on an average basis (12% of net expenditures). Projects that have incurred minimal expenditure (less than US\$ 4,000), are not listed; therefore there is a difference of about US\$ 30,000 between this total and the total on page 61 of the Annual Report.

The reporting of outcomes and outputs is part of ITC's process of applying results-based management principles in its reporting to stakeholders. Feedback from CCITF members on this report will be incorporated into future reports.

INTRODUCTION

This report provides financial information for 2010 on technical assistance projects financed by the ITC Trust Fund, as well as for the Programme Support and the Regular Budget accounts. The approach, initiated in the 2009 Annual Report and the 2010 Operational Plan, of presenting projects by the Delivery Responses outlined in the Strategic Plan 2010-2013 has been continued and expanded.

In addition to financial reporting, the report includes three annexes which meet the specific requests of stakeholders for information received by ITC. These annexes, together with the information provided in Tables 1 through 8 are presented in the effort to inform stakeholders of how contributions to the pool of either un-earmarked or soft earmarked resources (Window 1) and bilaterally funded earmarked contributions (Window 2) of the ITC Trust Fund have been applied in 2010.

BRIEF DESCRIPTION OF BUDGET PREPARATION PROCESS FOR 2010

While the ITC Strategic Plan does take into account assumptions about the available resources during the four year life of the Plan, it is the preparation of the annual Operational Plan which includes the compilation of the budget for each year. This report focuses on the budget process but it also includes reference to the planning process where relevant.

It has been emphasised in the last two Annual Reports that, for ITC, each year comprises a mix of new projects, ongoing projects, projects being completed and projects at the design stage as well as those being evaluated for impact after the intervention project has been completed. At the same time ITC's overall budget expenditure in 2010 comprised four parts:

- A. Regular budget which are funded by UN and WTO (50% share from each) - US\$ 31.9 million (see Tables 1 to 3 below and Figure 1 below)
- B. Extrabudgetary funds, comprised of:
 - Window 1 - US\$ 13.5 million expenditure
 - Window 2 - US\$ 22.4 million expenditure
 - Programme Support Costs - US\$ 3.3 million expenditure

(Information on extrabudgetary funds, i.e. contributions, expenditures and funds available in ITF Windows 1 and 2 and Programme Support is provided in Tables 5, through 8 and figure 2 and 3 of this report.)

Each of these sources of funds has certain restrictions on the use of the funds. This means that the budget process for ITC is relatively complex as estimates have to be made for planned expenditure, and close monitoring of the actual expenditure to secure the maximum expenditure within the financial year.

ITC Regular Budget appropriation & expenditure: 2006/2007, 2008/2009, 2010

The regular budget funding received from WTO and the UN represents approximately half of ITC's total annual resources. As the budget is approved in Swiss Francs, the amounts reported have been converted to US\$ in order to integrate the data and provide a comprehensive view of ITC's financial situation. It is also noteworthy that the regular budget is approved, paid and monitored in Swiss francs while the US\$ data is only used for accounting and reporting purposes.

The regular budget provides funding for a number of posts, support for intergovernmental meetings such as the JAG, publications, public information, communications, the World Export Development Forum as well as the administrative and physical infrastructure and internal management of ITC (e.g. oversight, evaluation and audit services, security and insurance). It also finances general research and development on trade promotion and export development, part of which results in published studies, market information and statistical services.

In keeping with the United Nations practice of focusing the use of the regular budget on the provision of collective benefits for beneficiary countries, regular-budget-funded posts and related activities have been assigned (in addition to the functions mentioned above) to the design and development of programmes and export solutions which will ultimately serve ITC's entire client population. As ITC is a purely technical cooperation agency, probity and good management have dictated the allocation of a share of regular budget resources to the oversight, management and backstopping of technical cooperation activities largely funded, by extrabudgetary contributions.

Table 1: 2010 Regular Budget allotment and expenditures by Division (US\$)

| Division | Allotment | Expenditure | | | | | | | | Expenditure by Category | |
|--------------|-------------------|-------------------------------|----------------|----------------------|----------------------|----------------|------------------------|-------------------|------------|-------------------------|---------------------|
| | | Staff & Other Personnel Costs | Travel | Contractual Services | Operational Expenses | Acquisition | Group Training & Other | Total Exp. | TOTAL % | Staff costs (%) | Non Staff Costs (%) |
| DBIS | 4,676,544 | 4,283,902 | 70,105 | 17,120 | 495 | - | - | 4,371,621 | 14 | 98 | 2 |
| DCP | 6,242,736 | 5,968,666 | 27,231 | 19,596 | 1,710 | - | - | 6,017,201 | 19 | 99 | 1 |
| DMD | 6,163,146 | 5,417,105 | 70,932 | 14,505 | 272,470 | - | - | 5,775,013 | 18 | 94 | 6 |
| DPS | 13,155,333 | 7,251,618 | 23,593 | 376,366 | 2,391,135 | 591,172 | 1,182,465 | 11,816,348 | 37 | 61 | 39 |
| OED | 4,447,175 | 3,039,475 | 74,574 | 603,244 | 158,628 | - | - | 3,875,921 | 12 | 78 | 22 |
| Total | 34,684,934 | 25,960,765 | 266,435 | 1,030,830 | 2,824,438 | 591,172 | 1,182,465 | 31,856,104 | 100 | 81 | 19 |

Table 2: Comparison 2009 and 2010 Regular Budget allotment and expenditure by Division (US\$)

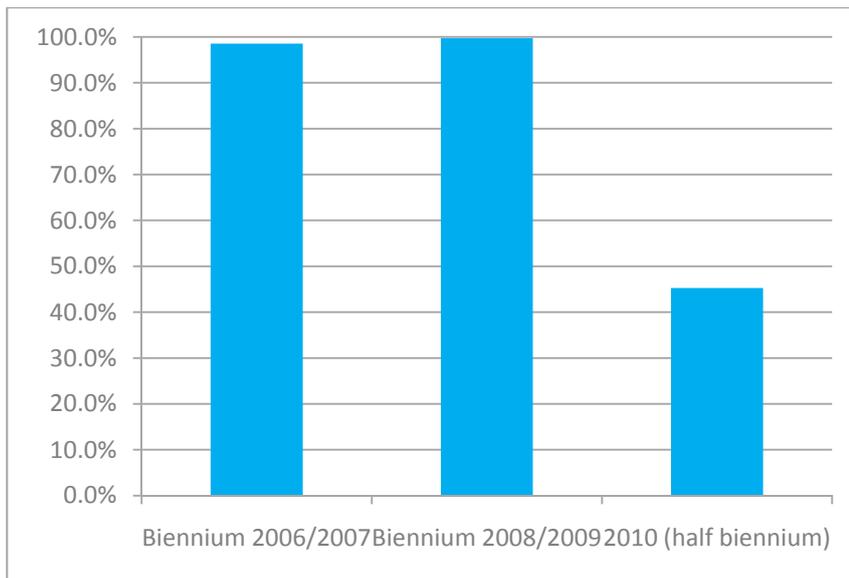
| Division | 2009 | | | 2010 | | |
|--------------|-------------------|-------------------|-----------|-------------------|-------------------|-----------|
| | Allocations | Expenditure | % | Allocations | Expenditure | % |
| DBIS | 4,091,428 | 3,921,580 | 96 | 4,676,544 | 4,371,621 | 93 |
| BPP | 6,139,516 | 6,078,642 | 99 | 6,242,736 | 6,017,201 | 96 |
| DMD | 5,708,656 | 5,386,815 | 94 | 6,163,146 | 5,775,013 | 94 |
| DPS | 14,489,618 | 13,716,211 | 95 | 13,155,333 | 11,816,348 | 90 |
| OED | 3,996,750 | 3,776,031 | 94 | 4,447,175 | 3,875,921 | 87 |
| Total | 34,425,968 | 32,879,279 | 96 | 34,684,934 | 31,856,104 | 92 |

Table 3: Expenditures by object between the biennia and the period ending 2010 (US\$)

| | Biennium 2006/2007 | Biennium 2008/2009 | 2010 (half biennium) |
|---------------------------------|--------------------|--------------------|----------------------|
| Staff and other personnel costs | 43732 | 49462 | 25,961 |
| Travel | 578 | 601 | 266 |
| Contractual services | 2108 | 2465 | 1,031 |
| Operating expenses | 5140 | 5474 | 2,824 |
| Acquisitions | 1257 | 1888 | 591 |
| Other | 1788 | 2134 | 1,183 |
| Total | 54,603 | 62,024 | 31,856 |
| Appropriations for a biennium | 55,406 | 62,186 | 70,361 |
| % of Delivery | 98.6% | 99.7% | 45.3% |

Figure 1 below shows the % of delivery for RB for 2006/2007, 2008/2009 Biennium and period ending 2010.

Figure 1: Regular Budget for 2006/2007, 2008/2009 Biennium and period ending 2010



Budget Preparation Process

The completion of the Consolidated Programme Document marks the first stage of the process of determining ITC's work programme for a calendar year. The CPD sets out the range of ongoing and potentially new projects which have been considered for possible inclusion in ITC's delivery programme and provides a document for discussion with partners. ITC was committed to also completing a draft Operational Plan 2010 by the end of 2009 so that once discussions were complete implementation of the work programme for 2010 could begin.

As ITC has moved to larger programmes and a more integrated approach with several Sections contributing to the work plan of many projects, this brings more challenges to the decision making process at this stage of preparing the Operational Plan and the budget.

The first major stage of the process was the agreement of the strategic parameters for the Operational Plan 2010. Based on the delivery performance and estimates for end of year expenditure, an end of year position was calculated for 2009. This provided the start point for the new 2010 year.

The second stage was the compilation of the estimated contributions to be received in 2010. These contributions included:

- The contracted contributions for all ongoing Window 2 projects.
- The estimated contributions from donors to Window 1 covering both unearmarked and soft earmarked contributions. These estimates take into account those donors providing multi-year contributions and those donors taking annual decisions.

The next stage in the process required SMC to provide an estimate of the capacity of ITC to deliver projects in 2010. This took into account the performance in 2009 and the estimates of resources available for 2010. (For 2010, the expenditure target estimate was set at US\$ 40 million, an increase of US\$ 5 million from 2009).

For Window 2 projects, the CPD reported that a total of US\$ 21.2 million was already secured for expenditures in 2010. The CPD further reported a schedule of other projects which are under serious consideration for agreed funding to start in 2010, up to a total of US\$ 10.5 million for expenditure in 2010. SMC had to select priorities in order that the agreed programme remained within the capacity of ITC to deliver in 2010.

Before examining the detailed options for 2010, SMC set some broad parameters for 2010, taking into account 2009 performance and an estimate of the improvement to be achieved in 2010, as shown in the table below. (These figures refer to the levels of approved expenditure for 2010).

Table 4: Estimates of expenditure 2009 and Projected Budget 2010

| Gross estimates in US\$ millions | Probable expenditure by 31 Dec 2009 | Possible overall budget parameter for 2010 |
|----------------------------------|-------------------------------------|--|
| Window 1 | 16 | 18-21 |
| Window 2 | 18 | 23-26 |
| Total | 34 | 41-47 |

Once the individual targets had been set for each project and programme, Divisions and Sections could then check the cumulative implications of these decisions on their workload for the year. This required indicative work plans to be shared among all Sections, and these work plans had to be shared with counterparts in the developing countries.

Following this analysis a review of Window 2 expenditure is done to determine which of the new projects would gain approval for 2010, and which would also fall within priorities as approved by SMC. To determine priorities SMC had to take into account the priorities of the Strategic Plan, the importance of projects which would support an equitable share of projects across ITC's five regions and any policy developments within UN & WTO which required a response from ITC. It was not easy to predict the timing of arriving at final contractual agreements with donors and beneficiaries. As a result some projects were initiated before the originally expected start date while others remained in final negotiations for more protracted periods than predicted at the start of a year.

It has been estimated that contributions to Window 1 in 2010 would total over US\$ 18 million while actual receipts were US\$ 16 million. These contributions comprise a variety of conditionalities:

- Contributions from donors for ongoing projects and clearly soft earmarked for specific projects
- Contributions from donors for new projects and clearly soft earmarked for specific projects
- Contributions from donors for ongoing projects in specified areas of interest with ITC having the responsibility for determining the detail scope of the projects
- Contributions from donors for new projects in specified areas of interest with ITC having the responsibility for determining the detail scope of the projects
- Contributions from donors which are unearmarked with ITC having the responsibility for determining the detail scope of the projects to be funded

Window 1 contributions covered a range of project activities including:

- Design work for new projects
- Delivery projects operating in developing countries
- Research and development projects for new or upgraded ITC services or products
- Project activity related to ITC operations, e.g. communications and information technology
- Additional staffing resources to supplement the ITC staffing structure to secure ITC critical operations

SMC had to determine the final priorities for Window 1 taking into account these various competing pressures.

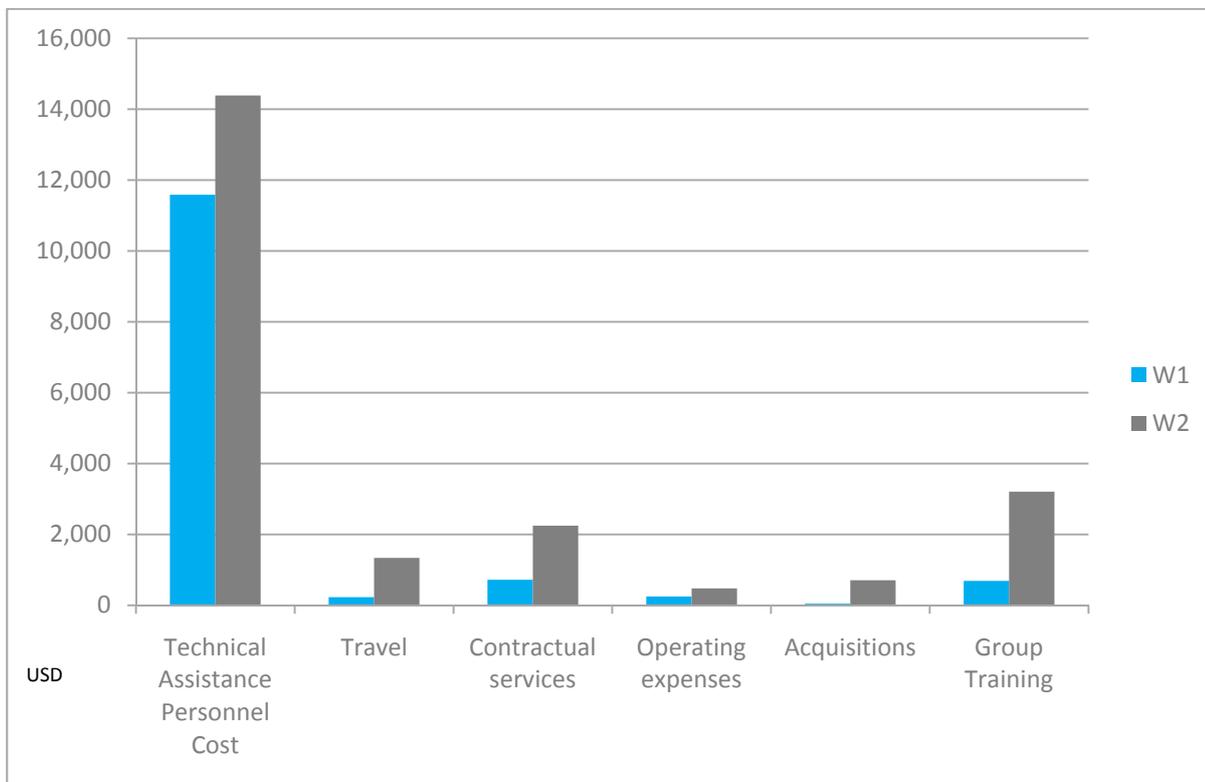
Table 5 below shows the breakdown of the expenditures and the allocations for 2010 between W1 ITF and W2 ITF and the % of delivery. Expenditures are stated at net and in thousands.

Table 5: Expenditures for ITF W1 & W2 Technical Cooperation Activities in 2010

| Fund | 2010 | | |
|--------------|-------------------|--------------------|---------------|
| | Allocations (net) | Expenditures (net) | % of delivery |
| W1 | 16,586 | 13,512 | 81% |
| W2 | 28,711 | 22,360 | 78% |
| Total | 45,297 | 35,872 | 79% |

Figure 2 below compares expenditure by type of funds (W1, W2) for 2010. The major expenditures for W1 are Technical Assistance Personnel Costs which makes up of 72% of the total expenditure

Figure 2: W1 ITF and W2 ITF



Technical Assistance Personnel Cost – Costs relating to technical cooperation advisors and consultants

Travel – Costs relating to travel for technical cooperation activities

Contractual services – Costs relating to grants and sub contracts for technical cooperation activities

Operating expenses – Costs relating to miscellaneous and sundry expenditures such as communication cost and bank charges

Acquisitions – Costs relating to acquisitions of equipment and supplies

Group training – Costs relating to training and seminars

PROGRAMME SUPPORT COSTS

Programme Support Costs are generated from extrabudgetary resources but are managed similarly to regular budget funds. The programme support costs are used to cover the indirect costs attributable to the implementation of technical assistance projects, including programme management, central administrative functions and substantive backstopping.

In compliance with the United Nations Common System practice, ITC charges a standard programme support cost of 13% on technical cooperation financed activities, 12% for Associate Experts, 7% for EU and EIF funded projects and 10% for IF and UNDP funded projects. (See table below)

Table 6: Programme Support Account expenditure 2010

| Description | 2010 expenditure (US\$) |
|--|-------------------------|
| Staff cost | 2,224,937 |
| Non-Staff Costs under Support Costs | 492,626 |
| XB share of external audit (BoA) | 24,487 |
| After-Service Health Insurance (ASHI) | 50,000 |
| XB share of Joint Medical Services | 32,338 |
| GTA (maternity replacements, sick leave etc.) | 25,503 |
| Miscellaneous costs (incl. Malicious insurance and inter-org security) | 39,239 |
| Training (language ZBB staff) | 4,881 |
| Estimates for UNOG admin services | 298,032 |
| Bank charges / D&B reports | 4,105 |
| Implemented by other agencies | 14,041 |
| Short-term Delivery Support | 608,288 |
| Total | 3,325,851 |

FINALIZING THE OPERATIONAL PLAN AND BUDGET

ITC operates in a variety of challenging environments. From time to time circumstances in individual countries prevent the planned work programme being implemented. These disruptions have financial and operational consequences. Earlier reference was made to the difficulty of predicting the start date for projects due to protracted negotiations involving the donor and beneficiary.

ITC has an intensive monthly monitoring process reporting to SMC in order that it can adjust to changing circumstances throughout the year. The progress of each project, including those reaching the final contractual stages, is reported so that on a quarterly basis major changes to the Plan can be considered and approved if necessary. Experience over recent years has shown that a small number of projects will be severely disrupted and may even need to be abandoned. Perhaps only 60% of expected starts will take place as planned within the financial year. Other projects will move forward at a faster pace and take up the gaps which have been created.

It is important to understand this constantly changing situation which faces ITC throughout each year. Delays in the closing stages of projects can bring other problems within the year as projects continue to require staff resources due to the non-completion in a previous year. Reporting at the end of the year would normally be compared to the position at the start of the year. If new projects are added during the year they will increase the target for the year. Projects being disrupted during the year will then lower the expected target expenditure. A clear reporting procedure needs to be established in order to be able to set out these changes and enable ITC to be accountable.

CONTRIBUTIONS TO ITF W1 AND W2 TECHNICAL COOPERATION FUNDS

Extrabudgetary resources are dependent on agreements reached with donors on an ongoing basis, with project budgets often covering multiple years. Extrabudgetary funding falls into two categories: those held in the ITC Trust Fund W1 (ITF W1) for unearmarked or soft earmarked projects and those that are earmarked or bilateral funding held in ITF W2. Funds are used primarily to finance technical expertise, programme development, and country and regional activities. They also finance other activities in support of ITC's work such as mission travel, expert meetings, independent evaluations and training. (See tables and figures on the following pages.)

Table 7: Schedule of transfer date of voluntary contributions received for technical cooperation projects, in US\$ as at 31 December 2010

| Donors | 2009 | | | 2010 | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | W1 | W2 | Total | W1 | W2 | Total |
| African Management Services Coy (ATMS/AMSCO) | | | - | | 217,000 | 217,000 |
| Apex-Brasil | | 548,455 | 548,455 | | - | - |
| Associate experts - France | | | | | 191,845 | 191,845 |
| Associate experts - Germany | | 356,180 | 356,180 | | 329,364 | 329,364 |
| Associate experts - Italy | | 46,584 | 46,584 | | - | - |
| Australia | | 260,650 | 260,650 | | - | - |
| Cambodia | | 30,400 | 30,400 | | 39,000 | 39,000 |
| Canada | 759,752 | 10,556,093 | 11,315,845 | 930,269 | 6,180,312 | 7,110,581 |
| China | | 269,394 | 269,394 | | 90,000 | 90,000 |
| Denmark | 2,633,000 | | 2,633,000 | 2,297,399 | - | 2,297,399 |
| Egypt | | 130,000 | 130,000 | | - | - |
| European Union | | 2,991,835 | 2,991,835 | | 5,937,029 | 5,937,029 |
| Finland | 2,158,273 | 149,881 | 2,308,154 | 2,176,871 | 146,610 | 2,323,481 |
| France | | | - | | 131,062 | 131,062 |
| Germany, Federal Republic | 2,721,088 | | 2,721,088 | 2,534,854 | - | 2,534,854 |
| ILO | | 7,225 | 7,225 | | 4,975 | 4,975 |
| India | 70,000 | | 70,000 | | - | - |
| Ireland | 1,506,024 | | 1,506,024 | 1,109,741 | - | 1,109,741 |
| Islamic Development Bank (IDB) | | 222,000 | 222,000 | | - | - |
| Italy | | | - | | 140,056 | 140,056 |
| Japan | | | - | | 226,509 | 226,509 |
| Malaysian Herbal Corporation Sdn. Bhd. | | | - | | 20,000 | 20,000 |
| Mali | | 58,577 | 58,577 | | 97,589 | 97,589 |
| Mexico | | 39,970 | 39,970 | | - | - |
| Netherlands | | 3,970,000 | 3,970,000 | | - | - |
| New Zealand | 145,700 | | 145,700 | 180,425 | 415,386 | 595,811 |
| Norway | 3,700,975 | | 3,700,975 | 2,464,696 | - | 2,464,696 |
| OCIPED | | | - | | 46,767 | 46,767 |
| Organisation Internationale de la Francophonie | | 193,572 | 193,572 | | 160,548 | 160,548 |
| South Africa | | | - | | 136,064 | 136,064 |
| Spain | | 216,450 | 216,450 | | - | - |
| Sudan | | | - | | 47,070 | 47,070 |
| Sweden | 4,208,700 | | 4,208,700 | 4,248,000 | - | 4,248,000 |
| Switzerland | | 2,246,359 | 2,246,359 | | 2,715,534 | 2,715,534 |
| The Ministry of Foreign Affairs of Romania | | 134,022 | 134,022 | | - | - |
| UNIDO | | 369,822 | 369,822 | | - | - |
| United Kingdom | | | - | | 3,464,631 | 3,464,631 |
| USAID | | 30,000 | 30,000 | | 44,950 | 44,950 |
| World Bank | | 900,000 | 900,000 | | 740,000 | 740,000 |
| World Trade Organization (WTO) | | 22,763 | 22,763 | | 54,973 | 54,973 |
| Grand Total | 17,903,513 | 23,750,232 | 41,653,746 | 15,942,256 | 21,577,274 | 37,519,530 |

Figure 3 below outlines the composition of total contributions for W1 and W2 Funds by donors for 2010. In 2010, the 3 largest donors were Canada, Sweden and the EU which made up of 46% of the total contributions for the year.

Figure 3: 2010 Donor contributions

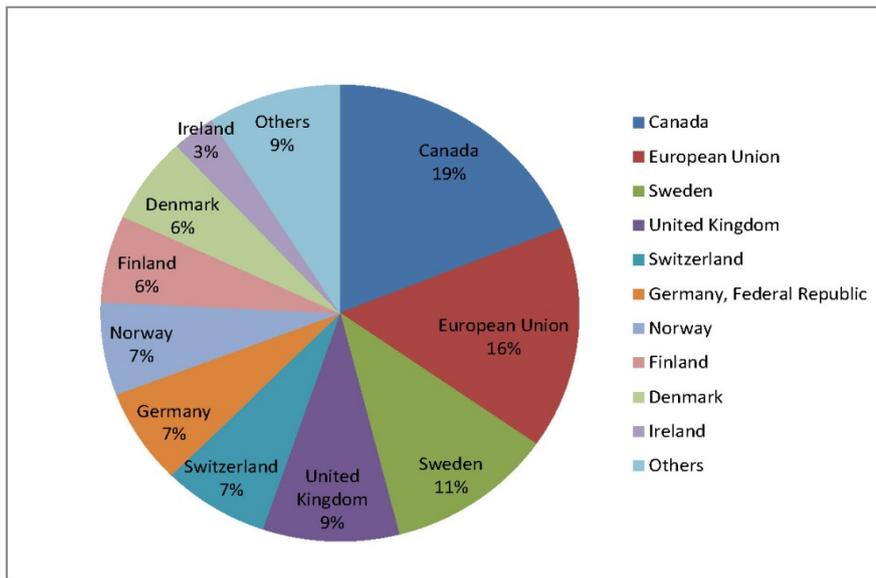


Table 8 below shows the breakdown of activity for W1 and W2 in 2010.

Table 8: ITF W1 & W2 Status of Funds Available as at 31 December 2010

| | W1 US\$ '000 | W2 US\$ '000 | Total US\$ '000 |
|--|-----------------|-----------------|--------------------|
| Add: Contributions received | 15,942 | 21,578 | 37,520 |
| Funds from inter-organization | 0 | 2,465 | 2,465 |
| Income from services rendered | | 537 | 537 |
| Interest income/other misc | 277 | 661 | 938 |
| Sub-total | 16,219 | 25,241 | 41,460 |
| Less: Expenditures (net) | 13,512 | 22,360 | 35,872 |
| Programme Support Costs | 1,757 | 2,546 | 4,303 |
| Refund to donors | 0 | 1,785 | 1,785 |
| Transfer to Operating reserves | 329 | 482 | 811 |
| Transfers to/from other funds | 0 | (9) | (9) |
| Sub-total | 621 | (1,923) | (1,302) |
| Balance as at 1 January 2010 | 13,719 | 28,723 | 42,442 |
| Balance available as at 31 December 2010 | 14,340 | 26,800 | 41,140 |
| Add Operating reserves | | | 3,700 |
| Grand total | | | 44,840 |

This report outlines the progress ITC has been making toward more transparent reporting on the financial resources available to it. ITC has also been preparing for the changes which are necessary to move to International Public Sector Accounting Standards (IPSAS) and to adapt to the new Enterprise Reporting System (ERP) being adopted by the UN called UMOJA. Information on the organization's progress in this regard can be found in annex II while our efforts to move to financial forecasting can be found in annex I. Detailed information on project outputs and outcomes are to be found in annex III.

ANNEX I: NOTE ON FINANCIAL FORECASTING

Regular Budget

The budget for the biennium is approved by both the UN General Assembly and the WTO General Council. Contributions are received on a monthly basis from the UN and the WTO based on the approved budget. Expenditures are monitored and reported on a monthly basis to the SMC to ensure implementation according to the budget.

Extrabudgetary resources for technical assistance

Planning

The Consolidated Programme Document covers the work programme of ITC and comprises ongoing, new and planned projects. Planned projects are only included when there is a 80% plus probability of being funded. The data is quality assured by the section chiefs and Directors. The overall CPD is then reviewed by the SMC from a strategic viewpoint.

Implementation

For ITF Window 1 resources, the SMC, based on the projected contributions to be received and discussions with donors on their priorities, distributes the funds. On a monthly basis, the SMC reviews the cash flow forecast.

For ITF Window 2, projects normally only begin when funds are received from donors. If required, and only following the signature of the contribution agreement, funds can be advanced from the Operating Reserve which is replenished upon receipt of the agreed donor contribution.

For both ITF Window 1 and Window 2, the SMC also monitors on a monthly basis the progress on individual projects as well as the overall progress towards the technical assistance target set for the year in the Operational Plan.

ANNEX II: NOTE ON IPSAS IMPLEMENTATION SCHEDULE

IPSAS

The focus in 2011 will be on the following:

- Training of Finance and Common Services staff on the areas they will be involved in
- Clean up of the property and inventory details
- Development of procedures to ensure that property and inventory details are kept up to date
- Development of policies for property, plant and equipment
- Development of policies for inventory
- Development of a policies manual

No major challenges are expected for the above tasks except for the data clean up which is time consuming.

The other major activity in 2011 and onwards will be ITC's review and input into the new UN Enterprise Resource Planning system called UMOJA. The new ERP is the prerequisite for the IPSAS implementation and ITC's involvement is essential to ensure that the ERP meets our requirements. The involvement will be as and when required but will be intensive as the response times are very short.

In 2012 and 2013, the following is currently planned:

- Development of pro forma financial statements
- Valuation of internally developed software (if possible to start in 2011)
- Obtain and agree opening balances for the accounts
- Develop notes and disclosures required to the accounts
- Identify and develop audit requirement schedules and supporting documents
- Review and development of policies relating to income and expenditure recognition
- Review of Chart of Accounts
- Reconciliation of budget and financial information
- Funding of employee benefits
- Clean up of field inventory and non expendable property
- Review and clean up of data in the legacy system
- Develop training schedule, materials and user manual and communication sessions
- Conduct training and communication sessions
- Review, Update and revise ITC Administration Instructions (AI)
- Preparation of opening balances
- Preparation of preliminary financial statements in IPSAS format for discussion with the Auditors

The scheduling of the above will be in conjunction with the UN IPSAS team in order to be able to share expertise and exchange ideas.

Challenges encountered

One major issue ITC is currently discussing with the UN UMOJA and IPSAS teams is the ITC's functional currency of CHF. ITC has also highlighted that this issue needs to be suitably considered during the UMOJA design phase.

To enable ITC to use CHF as the functional currency, it may entail the use of a separate company code for ITC in UMOJA which could be a significant design issue and for which the cost/benefits have not yet been

evaluated. As ITC is now in the process of requesting budget appropriations for 2012-2013 biennium, ITC has also requested the UMOJA team for an estimate of the cost relating to the above requirement to include in the budget submission .

The other dependency that ITC is very much reliant on is the UN schedule for the design phase and implementation of the new ERP to be on track. ITC is also awaiting the final engagement of UN's engagement of a third party consultant to assist with the IPSAS implementation where ITC will utilise part of this consultancy work to advise on ITC specific needs and requirements.

Currently, some of the costs relating to the implementation of IPSAS and the new ERP system are being funded by extra budgetary resources. Discussions are currently underway with the UN Secretariat as to whether they would bear some of the costs or alternatively for ITC to include some of them in its submission for the 2012-2013 Regular Budget estimates.

ANNEX III: ITC PROJECT DELIVERY IN 2010 BY DELIVERY RESPONSE SUMMARY

The attached table indicates in its summary sheet the planned and actual project delivery in 2010 for each of the six Programme Delivery Responses outlined in ITC's Strategic Plan 2010-2013 and for each type of funding (W1, W2). In many cases, a project can respond to more than one of the goals envisaged in the Delivery Response classification. For the purpose of this report, each project has been assigned a primary delivery response

Programme Delivery Response 1: Focusing on the Needs of LDCs, LLDCs, SIDS AND SSA

ITC continues to give the highest priority to LDCs, LLDCs, SIDS and SSA, with a particular focus on private-sector enterprises. Following guidance from member countries, ITC has made a commitment to allocate at least 50% of its budget to supporting these countries. The agency now has a base of successful pilot experiences on which to build and is incorporating the lessons learned from these experiences into its approach. It is also adapting its support to meet countries' specific needs and demands. For example, in the case of LDCs, ITC is actively engaging with the EIF by strengthening national capacity to design and manage programmes. It is also providing greater support to countries seeking accession to the WTO in the form of training, capacity building and the promotion of public-private partnerships and dialogue.

Programme Delivery Response 2: Export Capacity Building through Integrated Country Solutions

Developing and transition countries present a complex mix of needs and demands that require integrated solutions. ITC and partner organizations deploy the full range of their competencies to ensure long-term and sustainable impact. Increasingly, ITC is designing integrated solutions through national export strategies and vertically integrated sector strategies that involve the private sector. It is also delivering a greater proportion of its services through larger programmes that can support broader and longer term solutions, and becoming more involved in multi-stakeholder programmes such as the One UN initiatives.

Programme Delivery Response 3: Regionally Structured Solutions

Where regional solutions respond to common trade challenges, ITC supports stronger links between and among countries. This requires introducing a regional dimension to export development by involving regional bodies, development banks, academic or vocational training organizations, chambers of commerce, sector associations and private-sector enterprises. Based on the experience of PACT II, ITC is also expanding the number of its larger scale regional programmes. This will facilitate the identification of common opportunities and constraints, encourage regional partnerships, and contribute to regional and South-South trade. It will also allow for economies of scale, enabling ITC to share its knowledge and experience with a greater number of enterprises, support institutions and policymakers.

Programme Delivery Response 4: Global Public Goods for Globally Accessed Solutions

To spread understanding of how markets work and promote market transparency, it is essential for developing countries to have access to global trade information. ITC is responding to this crucial need by expanding its provision of online information, including trade information, intelligence, and publications related to enterprise competitiveness, trade policy and business analysis. This will not only ensure wide access to information but will also bring about greater understanding of market intelligence as a public good. ITC continues to develop and deploy global training initiatives to support the creation and management of TSIs and SMEs, and to make the services they provide to exporting enterprises more efficient. Following expert quality control of the training material, training is delivered through a global network of recognized partners and through an e-learning platform.

ITC also organized global events such as the World Export Development Forum (WEDF) and the World Trade Promotion Awards. The 2010 WEDF was held in Chongqing, China, in September, and the 2010 Trade Promotion Organizations Network World Conference and Awards in October in Mexico City.

Programme Delivery Response 5: Targeting the Millennium Development Goals

All ITC work contributes to MDG 8 (global partnership for development). ITC has a proven track record in supporting countries in using trade for more sustainable development, including alleviating poverty (MDG 1), empowering women exporters (MDG 3), addressing environmental standards in trade (MDG 7) and supporting post-conflict trade development. ITC promotes the exchange of good practice in export development, targeting sustainable economic growth and achievement of the MDGs. Using project design and quality assurance tools, it designs projects that systematically tie trade and export goals to internationally agreed development objectives with the aim of achieving Export Impact for Good.

Programme Delivery Response 6: Targeting the Millennium Development Goals

To create a more effective organization, ITC launched a process of continuous improvement based on the evaluation of the organization conducted in 2005. This internal response forms a critical component of the work commitments set out in the Strategic Plan 2010-2013. It is funded and receives staff input at the same time as ITC delivers an expanded trade-related technical assistance programme to partners. Striking a balance between these competing pressures was a key concern of senior management in 2010 and will continue to be so in future years.

The major part of Annex III indicates, for each of the 134 projects reported, its project symbol, title, planned and actual delivery, % spend and the outcomes and outputs achieved. The list is sorted by Window 1/Window 2 funding within each of the six delivery responses. It should be noted that the amounts for both planned and actual delivery report the gross level which includes the percentage for programme support cost (an average of 12%). The projects reported also include expenditures (US\$ 1.48 million) from seven projects funded from ITC's revolving funds. Projects for which only minimal expenditures were recorded (less than US\$ 4,000) have been omitted.

ITC - PROJECT DELIVERY IN 2010

SUMMARY OF PLANNED AND ACTUAL DELIVERY BY DELIVERY RESPONSE PER WINDOW 1 AND 2 FUNDING IN US\$

| Primary Delivery Response | Window 1 | | Window 2 | | Total | | Total Number of Projects |
|---|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|--------------------------|
| | Planned 2010 delivery | Actual 2010 delivery | Planned 2010 delivery | Actual 2010 delivery | Planned 2010 delivery | Actual 2010 delivery | |
| <i>Delivery Response 1: Focusing on needs of LDCs, LLDCs, SIDS and sub-Saharan Africa</i> | 1,109,134 | 850,584 | 12,123,590 | 9,138,434 | 13,232,724 | 9,989,018 | 49 |
| <i>Delivery Response 2: Export capacity building through integrated country solutions</i> | 476,810 | 425,538 | 5,494,113 | 4,902,976 | 5,970,923 | 5,328,514 | 20 |
| <i>Delivery Response 3: Regionally structured solutions</i> | 729,391 | 406,128 | 6,389,639 | 5,125,009 | 7,119,030 | 5,531,137 | 13 |
| <i>Delivery Response 4: Global public goods for globally accessed solutions</i> | 2,971,603 | 2,365,804 | 4,103,711 | 3,681,142 | 7,075,314 | 6,046,945 | 19 |
| <i>Delivery Response 5: Targeting the Millennium Development Goals</i> | 3,819,294 | 2,613,119 | 2,683,459 | 1,646,727 | 6,502,753 | 4,259,846 | 16 |
| Sub-totals: | 9,106,232 | 6,661,172 | 30,794,512 | 24,494,288 | 39,900,744 | 31,155,461 | 117 |
| <i>Delivery Response 6: Internal organizational responses</i> | 3,227,938 | 2,630,482 | 76,000 | 35,651 | 3,303,938 | 2,666,132 | 17 |
| <i>Associate experts</i> | | | 550,000 | 547,996 | 550,000 | 547,996 | |
| <i>Technical assistance personnel costs</i> | 7,100,000 | 5,765,425 | | | 7,100,000 | 5,765,425 | |
| Totals: | 19,434,170 | 15,057,079 | 31,420,512 | 25,077,935 | 50,854,682 | 40,135,014 | 134 |

ITC - PROJECT DELIVERY IN 2010

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 1: Focusing on needs of LDCs, LLDCs, SIDS and sub-Saharan Africa | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| BEN/07/140A | Benin – Strengthening the capacity of TSIs and enterprises for export development | 73,450 | 54,010 | 74% | The establishment of a trade information network among the main Beninese TSIs helped to clarify roles and responsibility of each entity in the area of trade information. The network has also helped the private sector to know better the products and services offered by each institution. Regarding sector development, cashew farmers and exporters are calling for a public private forum that will discuss the main constraints as well as opportunities offered by the sector. Source of evidence: NFF, technical reports, press releases. | 1. Completion of the Trade information network between the main Beninese TSIs directly involved in export activities 2. Launching of the IF National Implementation Unit portal as part of the Trade information Network in the country 3. Training selected staff of the main Beninese TSIs on trade information management. |
| BGD/37/17A | Bangladesh leather service centre for export development | 7,910 | 5,351 | 68% | Business emphasized the key function of the Bangladesh Leather Service Centre and the Government confirmed the determination to mobilize national or international resources. As an outcome, government pledges funding for the Centre structure and operations for the next two years through the Local Currency Development Fund and negotiations are underway with USAID-PRICE and UNIDO. | Concluding activities prepared the path for the successor project BGD/37/19A. In July an industry-government meeting was held on the issue of sustainability of the Bangladesh Leather Service Centre. Options for ensuring the BLSC's sustainability identified and pursued. |
| BGD/37/19A | Bangladesh leather service centre for export development II | 324,310 | 339,176 | 105% | Strengthened the capacity of the Leather Service Centre sustainably to provide efficient trade support services to SMEs and micro enterprises in the leather sector for quality testing and for facilitated access to credit: 1) Product testing and certification regularly implemented 2) Three commercial banks: Janata Bank, Mutual Trust Bank and Southeast Bank established dedicated credit lines worth \$ 1.4 ml. \$ 323,000 were sanctioned and disbursed to micro/small enterprises with 100% return. 3) Janata Bank made available social facilities(eg. water filters, fire extinguishers, masks and gloves) and a building loan of \$ 200,000 to 24 young entrepreneurs for the realization of a shared workshops' complex. All loans are without collateral and at a preferential rate. Part of the interests is reemployed by the banks for social responsible initiatives and for facilitating saving schemes for workers. | Output: International accreditation confirmed and obtained for additional tests. Output: capacity building of laboratory operators, of small entrepreneurs on quality control system, of companies technicians on product making conducted (revenues of \$6,200 and 108 persons trained). A group of 5 self-sponsored small entrepreneurs attended training in India on preparation of ISO 9001 as a follow-up to project activities Output:Facilitated credit mechanisms developed/existing schemes adapted to the leather sector requirements by partner financial institutions and banks, and available to SMEs and micro enterprises |
| CAF/10/849A | Central African Republic – Diagnostic on trade potential | 80,000 | 43,365 | 54% | Export assessment report accepted and endorsed by stakeholders | First draft report of Export Assessment Potential of Central Africa Republic |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|--|-------------------------------|------------------------------|---------|--|--|
| CHD/06/873A | Chad – Strengthening national capacity in the implementation of the IF project | 231,650 | 212,139 | 92% | Through the project, ITC has facilitated the conclusion of a partnership between the Italian Institute for External Trade (ICE) and the Ministry of Trade of Chad. ICE has made available € 50,000 for the supply of a complete footwear production line for an artisans' cluster in N'Djamena. Machines assigned to the production line will be provided by the Italian Association of Machinery Manufacturers for the tannery (ASSOMAC). In addition, the Centre for Development of Enterprise (CDE) based in Brussels, Belgium, for its part, promised to contribute for capacity building activities. Through the project, Chadian artisans learnt modern and ecological tanning techniques as well as they improved their skills in footwear and leather goods' design and making. Sources of evidence: Technical reports, NFFs, Press releases. An evaluation is planned for mid 2011. | The project began with a value chain analysis of the leather sector which was conducted through a participatory process among all stakeholders. Based on the needs highlighted in the value chain analysis, a number of capacity building activities have been organized for the Chadian artisans and butchers. 10 artisans, members of the Association Tchadienne de la Filière Cuir (ATFC) were trained during one month in Tunisia by the Centre National du Cuir et de la Chaussure (CNCC). The CNCC is one of the most important training Centre on leather in Africa. The training helped artisans to improve their skills in footwear and leather goods' design and making. Regarding the quality of Chadian hides and skins, the butchers of the slaughterhouse in Farcha (Société Moderne des Abattoirs de Farcha), in NDjamena were trained as "trainers" on the use of new knives which minimize the risk of skin damages. The trainers, all members of the ATFC, shared their knowledge with other butchers located in the major cities of Chad such as Abeche, Mondou and Sahr. A "Static Flaying Frame" (SFF) was built on site and installed at the "Société Moderne des Abattoirs de Farcha". The SFF equipment improved the quality of hides and skins and introduced more efficiency in the flaying process and made it ready for a better commercialization of products. In the meantime, the slaughterhouse located in Diguél (suburb of N'Djamena) has also been renovated. Butchers from Diguél are working in an improved hygienic environment. The project has also through the support provided to ATFC contributed to strengthen the association institutional framework as well as technical functions. |
| CMB/08/690A | Cambodia - Sector-wide silk project | 42,445 | 33,809 | 80% | 1) Service portfolio of weaver association (Khmer Silk Villages - KSV) strengthened and expanded to provide enhanced technical assistance to its members and capacitate weavers to meet international market requirements 2) Increased silk export revenues generated and KSV's financial sustainability secured 2) Silk value chain and sector coordination strengthened through the creation of a silk network | 1) Silk network consisting of weaver communities, associations and exporters created to increase linkages, exchange knowledge and to strengthen productive capacities. Seven meetings were held to discuss challenges and sector needs including market demand for silk yarn, creation of Silk Board, marketing channels for Cambodian silk products and best practices in environmental and social standards. In addition, a bi-monthly silk newsletter was disseminated. 2) Managerial, marketing and productive capacities of KSV improved through i) implementation of a business strategy and plan; ii) strengthening of an export and marketing department ; iii) provision of trade fair preparation training and facilitation of trade fair participation; |
| CMB/09/483A | Cambodia - Support to the trade promotion department of the Ministry of Commerce | 162,804 | 115,774 | 71% | 1) Ministry of Commerce empowered to conduct value chain analysis and to use IT-tools in market research and intelligence 2) Increased awareness and knowledge of export opportunities generated in selected sectors through the preparation and validation of sector profiles and strategies | 1) Training seminars and continuous coaching provided for 20 Ministry officials (Value Chain Unit) on: - development of market profiles - conducting value chain analysis - conducting SWOT analysis - collecting and analyzing survey information (including field assignments) - how to present / write (select summary tables) - writing sector-specific fact sheets and reports 2) Sector profiles and strategies developed and validated for rice, cassava and cashew nuts 3) A manual on "how to do sector profiles" elaborated and shared within Ministries |
| CMB/09/795A | Cambodia - Partnership for gender equity | 53,110 | 36,759 | 69% | 1) Opportunities for gender-specific business and export generation identified and documented in feasibility study 2) Government officials from the Ministry of Women Affairs (MoWA) empowered to conduct market research and value chain analysis | 1) Coordination workshop organized for Directors of the provincial Women Development Centres (WDC) and a comprehensive needs assessment prepared. 2) Feasibility study prepared for the development of "Women's Trade Facilitation Unit" (WoTFU) to be housed within the Department of Economic Development of the Ministry of Women Affairs (MoWA). 3) Training workshop and seminars provided to MoWA staff in the areas of market research and value chain analysis. |
| CMB/3A/02A | Cambodia - Feasibility study for assisting rice millers' access to finance | 34,513 | 30,583 | 89% | Feasibility study for a Trade Finance programme of assistance to Cambodia's Rice Millers (RM) completed and presented to Agence Française de Développement in line with workplan. | Ongoing. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|---|-------------------------------|------------------------------|---------|---|---|
| CMB/49/05A | Cambodia - Sector-wide silk project II | 415,000 | 240,056 | 58% | <p>1) Number of qualified silk weavers and master trainers increased</p> <p>2) Design and marketing capacities of silk weaver communities and associations improved</p> <p>3) Increased number of weaver communities serving the export markets</p> <p>4) Sales of silk exports and income of weavers augmented</p> <p>Indicators and MoV defined in the project monitoring framework. Baselines established by means of EPRP methodology</p> | <p>1) 10 new weaving communities (155 weavers) identified and set up 2) Training on basic weaving skills provided for 131 weavers in the ten new groups (replication of training methods under phase I of the Sector-wide Silk Project)</p> <p>3) Two training workshops organized for a total of ten high-skilled weavers in Prey Veng and Kandal province to establish product specialization in each weaving community</p> <p>4) Two workshops organized to train village-based entrepreneurs in order handling/management and purchasing unit operations</p> <p>5) New design training curricula developed and workshops provided for 60 weavers in 3 provinces (Takeo, Prey Veng, Kampong Chhnang) on colour combinations, design techniques and product development</p> |
| CMB/61/87Z | Cambodia - Sector-wide silk project, product and market development | 70,265 | 65,559 | 93% | <p>1) Increased supply of high quality cloth in flexible sizes in Phnom Penh</p> <p>2) Quality of silk exports improved through the introduction of quality management processes</p> <p>3) Export marketing and promotion skills of middlemen and exporting companies upgraded and visibility of Cambodian silk and Khmer silk businesses and NGOs improved</p> | <p>1) 20 weavers trained on large-size loom operations and weaving</p> <p>2) Training workshops, seminars and national study tours conducted with representatives of approximately 20 businesses, NGOs and associations in order to integrate quality control processes in the production chain; quality management tools such as "spec cards" developed</p> <p>3) Two-week study tour to the Philippines organized to learn about standards in quality management and laboratory testing of textiles</p> <p>4) Cambodian Golden Silk Label developed and marketing and promotional material for silk and silk products designed.</p> <p>5) Show Room at Ministry of Commerce created</p> |
| CVI/1A/01A | Cape Verde – One UN trade and productive capacities development | 99,779 | 48,654 | 49% | <p>Although the UN programme in Cape Verde is planned up to December 2010, ITC's involvement in 2010 depends on additional resources. In the case additional resources are made available achievement for 2010 will be: (i) a report on lost of preferences for main products, (ii) a workshop on negotiation in areas of interest for the country, and (iii) existence of a strong TPO</p> | <p>- Workshop for private sector on maximizing benefits from WTO membership - Report on "Assessment on the potential loss of preferential market access"</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|--|-------------------------------|------------------------------|---------|---|---|
| Delivery Response 1: Focusing on needs of LDCs, LLDcs, SIDS and sub-Saharan Africa | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| DRC/09/001A, 002A | Democratic Republic of the Congo: Enhancement of the business environment and Access to Finance for SMEs | 580,000 | 399,654 | 69% | A framework agreement between ITC and UNDP DRC has been signed for the implementation of a technical assistance programme aiming at improving the business environment in DRC. The programme is structured under two main headings: 1-Achieve a better understanding of the negotiation and management of mining and related agreements; and 2-Enhanced business environment for the business community in DRC, including trade law, trade finance and export trade facilitation aspects. | A joint project between ITC the United Nations Development Programme (UNDP) was set up to contribute to an improved business environment in the country by: supporting the Government in the negotiation and management of mining contracts; reinforce commercial mediation and arbitration services for SMEs and enhance the multilateral trade treaties framework of DRC. The main activities completed include, for the mining component: National and regional round-tables in Goma, Kinshasa and Lubumbashi in March 2010 on management of mining contracts. A group of national and international experts was set-up. In depth one-to-one consultations with all main representative public/private institutions (105 in total) took place in Kinshasa, Lubumbashi and Goma on the needs (legal & economic development) in the mining sector for the next three years. A series of recommendations for concrete actions were discussed, amended and validated with the national/provincial governments and stakeholders. In the mediation and arbitration component: the first training ever in business mediation was conducted in Kinshasa and Lubumbashi. Mediators from five provinces were trained in the two locations in collaboration with the two arbitration and mediation institutions of DRC. In a second phase a refresher course for mediators was held in Kinshasa; a second training of mediators and certification examinations took place in Kinshasa in 2010. In addition, managers of the two arbitration/mediation institutions were trained on the management of mediation services in a regional mediation centre (Ouagadougou). Because of its own budget constraints, UNDP requested that project activities be suspended from the second half of 2010 and the project was terminated in November 2010. Discussions were then held to minimize the consequences of the project's early termination. Before termination, extensive consultations had been undertaken on the management of medium-term mining contracts. |
| ETH/58/08A | WTO accession – Ethiopia | 216,960 | 191,976 | 88% | The stakeholders in the public and private sectors appreciate better the implications of changes that will come in the wake of Ethiopia's membership of WTO. The programme as it unfolds in subsequent years will strive to build stakeholder confidence in dealing with those changes. | 1.1 Training on business implications of WTO covered agreement - Private sector participation 1.2 WTO desk development 1.3 Analytical studies 1.4 Advocacy campaign 2.1 Structured public-private dialogue on the specific business oriented issues in Ethiopia, ITC's intervention triggered a detailed discussion on specific issues of adjustment and capacity building, viz, the financial services and telecommunications which helped in moving the debate amongst stakeholders from questioning the relevance of liberalisation to how best to achieve the intended objectives from liberalisation. Approximately 100 public and private sector representatives were trained. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|---|-------------------------------|------------------------------|---------|--|--|
| ETH/61/86A | Ethiopian coffee quality project | 256,510 | 10,698 | 4% | All seven coffee quality labs. in coffee producing areas (all far from Addis Ababa) were operational with installations and staff by the end of 2010. All seven labs. have been transferred from the Ministry of Agriculture to the new Ethiopian Commodity Exchange (ECX)(a move that was not part of the original plan but is seen as an advantage as the additional role of the labs. is important and visible - and the operational costs are better secured). Of the 49 cuppers trained under the programme 42 have also become Q-graders from the highly recognized Coffee Quality Institute in the US. The labs are grading almost all coffee in Ethiopia and have released the significant peak-season congestion and the delays at the central coffee lab in Addis Ababa. The new labs provide daily bulletins to the modern auctions at the ECX in Addis Ababa. Several aspects of the trade have thereby become more swift (immediate information on what is available in the interior and instant transfer of payments to the seller's bank, for example). | Seven coffee quality laboratories in coffee producing regions were operational by mid-2010. Each lab. is 165 sq. m. and has a staff of around 15, including 6-7 trained coffee cuppers. |
| GUJ/63/01A | Guinea – Strengthening the capacity in international trade of agricultural products | 113,000 | 119,076 | 105% | Finalisation des "Business plan" des quelques entreprises pilotes, leur facilitant ainsi la tâche d'obtention du financement bancaire pour améliorer leurs unités de production respectives (Voir rapport élaboré par PRIDE-Guinée, validé par la Direction Nationale du Commerce et de la Concurrence, Ministère du Commerce). | - Identification des 3 institutions nationales partenaires et des experts locaux du projet - Identification des couples produit/marché à fort potentiel de développement - Formation de chacune des 7 entreprises pilotes bénéficiaires sur le calcul du coût de revient et l'amélioration du processus de production. |
| HAI/09/262A | Haiti - Enhancement of multilateral trade treaties | 30,000 | 50,634 | 169% | L'ITC formera les institutions bénéficiaires de Legacarta sur la gestion des traités commerciaux multilatéraux, cela mieux permettra: - mieux comprendre la situation d'Haiti en relation au traités commerciaux; - préparer un plan d'adhésion aux traités commerciaux multilatéraux prioritaires pour Haiti, avec l'implication des juristes des secteurs publics et privés, en tenant compte à la fois de l'importance de ces textes pour le commerce L'international et de leur pertinence pour le pays ; - une meilleur supervision du cadre juridique d'Haiti relatif au commerce international, planifier et mettre en œuvre le processus de ratification des traités sélectionnés (ou leur transposition dans le cadre juridique national de lois-types), et - une meilleur coopération entre les décideurs nationaux et les organisations internationales chargées de l'administration des principaux traités du commerce international sera renforcée. | - Installation du logiciel LegaCarta dans 10 institutions (7 institutions publiques, 2 universités (une publique et une privée) et 1 institution à but non-lucratif du secteur privé); - Formation des cadres responsables des 10 institutions ; - Proposition de plan d'adhésion aux traités commerciaux multilatéraux prioritaires pour Haiti. |
| INT/17/02A | SADC Supply Chain and Logistics Programme (Malawi, Mozambique, South Africa) | 565,000 | 448,549 | 79% | This project supports individual country projects and has no independent outcomes. | Coordination has resulted in 3 accepted project documents in place for Malawi, South Africa and Mozambique with the first two signed and under implementation. |
| INT/47/108A | Netherlands Trust Fund (NTF II) – Bangladesh, Kenya, Senegal, South Africa, Uganda, Yemen | 1,700,000 | 1,152,432 | 68% | For each country, NTF II will develop a project document that will include a logical framework defining objectives, indicators for measuring those objectives and a process for collecting data against the selected indicators. | Project outputs are yet to be determined as the identification missions have not been completed in all countries and project documents have not been prepared. |
| INT/75/24A | ACP Programme, R 1.0 - Coordination Team | 915,300 | 906,166 | 99% | Outcomes of ACP Programme at a Programme Management level (for ACP Outcomes, see INT/75/24C&E or 75/24B&D): The EC formally acknowledged the assistance of ITC in successfully bringing together the 5 I/O's to work in a collaborative way under the general guidance of the sector strategies completed. 4 Programme Steering Committee meetings and 6 Inter-agency meetings were attended by ITC during 2009. After compiling a Global work plan and a new implementation funding proposal ITC was successful in receiving a new allocation from the EC of Euro 4.41Mn for 2010 and 2011 delivery - bringing the total ITC allocation from the EC for the whole Programme to Euro 8.51Mn. | Accurate periodic reports, guidance and coordination of the Programme. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|---|--|
| INT/75/24B | All ACP agricultural commodities development programme - Agri-food & agri-business sector strategy development | 937,392 | 612,947 | 65% | Sector strategies designed by national stakeholders Sector strategy coordinating and implementing committees composed of public and private stakeholders officially formalized. Strategy documents discussed/presented to relevant authorities. | 1- 10 Capacity-building workshops in sector strategy design provided to sectors' stakeholders. 2- 10 Capacity-building workshops in sector value-chain diagnosis 3- 10 Sectors strategies appraised and commented 4- 10 Sectors' consultation to strengthened private public dialogue. 5- Capacity-building sessions in strategy implementation management in Granada, Jamaica, Solomon Islands, Zambia, Liberia. |
| INT/75/24C | All ACP agricultural commodities development programme - Cotton sector strategy development | 818,685 | 287,675 | 35% | Regional Sector strategy designed by national stakeholders and UEMOA organisation Regional Sector strategy validated by national representatives of public and private sectors from the eight countries under the framework of the EU-Africa partnership. Strategy Documents discussed/presented to relevant authorities. | 1- One Regional Capacity-building workshop in regional sector strategy design completed. 2- One Regional Workshop facilitated to design detailed cotton sector action plan involving value chain stakeholders and support institutions from all UEMOA countries, leading donors and development agencies. |
| Delivery Response 1: Focusing on needs of LDCs, LLDcs, SIDS and sub-Saharan Africa | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| INT/75/24D | All ACP agricultural commodities development programme - Agri-food & agri-business sector strategy implementation | 1,130,000 | 910,589 | 81% | Strategy implementation in Selected ACP countries : Samoa, Jamaica, Cameroon, Zambia. Sectors selected are Fruit and Vegetable and roots and tubers in Samoa, Jamaica, Cassava in Zambia and coffee and cassava in Cameroon. Sources of evidence are stated as OVIs in the project Activity Fiche provided under the EU-ACP programme. In the Solomon Islands ITC assisted CEMA to prepare a strategy for the coconut sector which was launched in November 2010 in Honiara. Preparations are being made for launching a similar strategy in Ethiopia on spices on 16 December 2010. ITC will participate actively in an UNCTAD workshop on cereals in Accra on 9-11 December by sharing the information from a recent study on cereals in west Africa. | Cameroon & Congo – Coffee in the Central Africa Region • Two market-led regional sector value chain strategies completed for Cameroon and for 7 provinces in Congo. • Prioritized implementation plans defined and validated by value chain stakeholders – large and small for Cameroon and for 7 provinces in Congo (last 3 provinces in Congo concluded in January 2011). • Private-sector-led stakeholder implementation monitoring and coordination bodies established in Cameroon and Congo leading to better engagement and ownership of sector development by stakeholders and better organization and alignment of the development activities of several agencies; • Trade promotion, Market & product development – leading to revival of interest of European and East-African buyers in specialty coffees from Cameroon, and of regional buyers for blends originating in Gabon, Congo and Cameroon; • Endorsement of Cameroon Strategy from Government in 2009, Improved cooperation across regional coffee associations addressing disease, quality and plant variety issues across Africa through self-financed exchanges through exchange of information and seedlings between EAFA and Cameroonian producers and Sector support associations; • Sector associations' capabilities to support members reinforced through training of specialists; • Gender perspective value chain assessment completed in Cameroon and Congo under DFID-funded Women in Trade project - recommendations incorporated into strategy and implementation projects planned for 2011, advocated by government & sector associations; • Accompanied visit by Cameroonian and Congolese coffee producers to Switzerland, Germany, UK, DRC, Gabon and East African importers to learn about quality, cupping, communications, promotion and build direct supplier development relations for fairer trade; • Alignment of national and international development agencies around strategy pilot implementation projects. • Pilot implementation of independent, environmentally friendly, community-based coffee washing stations in 3 out of 5 remote coffee producing areas with support services; • Training of extension services in Coffee washing station community areas and inclusion in knowledge sharing / discussions with buyers and quality testing (cupping) stakeholders. • Strategy and implementation plans referred to in policy decision-making. Coordination committee effective and used by implementing agencies. Cameroon – Manioc & Banane plantain sectors • Two market-led regional sector value chain strategies revised for Cameroon Manioc and Banane plantain; • Prioritized implementation plans defined and validated by value chain stakeholders – large and small; • Private-sector-led |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|---------------|-------------------------------|------------------------------|---------|------------------|--|
| | | | | | | <p>stakeholder implementation monitoring and coordination bodies established to better engagement and ownership of sector development by stakeholders and better organization and alignment of the development activities of several agencies; • Trade promotion; • Market & product development – leading to revival of interest of European, Nigerian, Central African and DRC buyers in new manioc products; • Endorsement of Cameroon Strategy from Government in 2010; • Pilot rural collection and processing point equipped and inaugurated. • Regional products and markets study completed by ITC and World Bank. Regional appropriate processing equipment study completed by ITC and FIDA/IFAD. • Coordination committee effectively managing multi-agency strategy implementation. West Africa – Arabic gum in Mali & Burkina Faso • Two market-led sector value chain strategies completed for Mali and Burkina Faso. • Prioritized implementation plans defined and validated by all stakeholders – large and small; • Private-sector-led stakeholder implementation monitoring and coordination bodies established in Mali and Burkina leading to better engagement and ownership of sector development by stakeholders and better market-led coordination and alignment of the development activities of GM implementing agencies; Coordinating committee in Mali endorsed by government. Formal endorsement in Burkina expected early 2011. • Training provided to more than 250 collectors in Kata and Salomé communities improved sales value and volume by about 10% by end 2010 (first season).</p> <ul style="list-style-type: none"> • Strategy and implementation plans referred to in policy decision-making. Coordination committees effective and used by implementing agencies. West Africa Region - Cereals • Regional markets, products and trade flows study completed by ITC and GTZ to complement Agro-ecological study by FAO and supply chain financing study by UNCTAD. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|--|-------------------------------|------------------------------|---------|---|--|
| Delivery Response 1: Focusing on needs of LDCs, LLDcs, SIDS and sub-Saharan Africa | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| INT/75/24E | All ACP agricultural commodities development programme - Cotton sector strategy implementation | 1,130,000 | 1,239,657 | 110% | <p>Due to the large coverage and interweaving parts of the programme's various components only a selection of outcomes are presented here (for a comprehensive view, see the AAACP Report 2010): 1) A regional cotton to clothing strategy for Eastern and Southern Africa was elaborated with COMESA and the African Cotton Textile Industry Federation (ACTIF) and was approved by the COMESA Heads of State. 2) A new business plan for the African Cotton Association (ACA) developed, focussing on delivering crucial services to its members. Improved negotiating position of African cotton companies vis-à-vis international traders. Countries with a strong textile base such as China, Bangladesh or India are relaying their experiences to African countries to build value-addition industries. Numerous improvements have been made in Africa and African-suitable technologies have been introduced. 4) First-ever direct sales from African ginneries to Asia spinning mills: Tanzanian cotton was sold in direct marketing activities from independent ginneries to spinning factories in both Bangladesh and Thailand in an amount of approx. US\$ 10 million. Sales from Senegal to China amounted to approx. 3 million US\$. Three Chinese spinning mills agreed to cooperate with two ginneries from East Africa for the import 3,000 cotton bales, valued at approx. US\$ 800,000. In addition, a spinning factory plans to invest US\$ 6 million in spinning facilities in Tanzania. 5) Contamination reduction has been taken up as a serious initiative in all countries after ITC's awareness creation, especially among members of the ACA. Positive initial results on reduction in cotton contamination and improvements in cotton quality continuity of some suppliers measured. Changes in working practices and direct communications between spinners and ginneries provided improved transparency in trade leading to a decrease in "sharp" practices (e.g.: colportage & mixing of few bales of high with low quality, bale-marking manipulations, etc.) 6. Transparency in seed cotton prices was achieved among farmers in Mozambique, Zambia, Zimbabwe and Malawi, leading to better negotiation power of farmers and higher prices for seed cotton. 7. The Cotton Association of Zambia (CAZ) was assisted in updating the seed cotton pricing model used in negotiations with ginneries. "Using the pricing model, there has been enhanced cotton price and contract negotiations between the producers and the ginneries, leading to improved cotton yields, higher loan recovery rates and (increased) mutual trust between the parties." The Zambia Farmers Union and a farmer cooperative comprising of 15,000 farmers engaged, with government support, in "indigenising" the cotton industry in Zambia, by establishing the first farmer-owned and non foreign-owned ginnery in the country. CAZ and the Cotton Development Trust (CDT) have utilized the knowledge gained during south-south cooperation activities as well as cotton promotion events in Asia to build capacity among cotton 70,000 farmers. 8. Due to ITC's facilitation cotton sales in Uganda picked up and prices paid by international merchants to local ginneries increased.</p> | <p>South-south cooperation activities were organized in: • China (for 9 Central, West as well as Eastern and Southern Africa countries), • India (for 8 Eastern and Southern Africa countries), • Turkey for cotton stakeholders from Tanzania, Uganda and Zambia, as well as in • Senegal for selected Eastern and Southern African countries. Promoting Africa Cotton • Africa cotton promotion missions, including buyer-sellers meetings and direct interaction with spinning factories were organized in: • China (For Eastern and Southern African ginneries), • Bangladesh (for Central and Western African cotton companies), • Vietnam (for Central and Western African cotton companies), • Thailand for selected African cotton marketing activities in Asian cotton consuming countries as well as • India for cotton stakeholders from 8 Eastern and Southern African countries. • The African Cotton Association was supported to promote African cotton among Chinese spinners. • A promotional approach and promotion material for cotton were developed for Tanzania and Uganda Strengthening of regional (and possibly national) cotton-related associations: • A new business plan 2010-2016 for the African Cotton Association was elaborated. • A concept note for sub-regional coordination among cotton stakeholders from Mozambique, Zambia, Mozambique and Zimbabwe was elaborated and stakeholder commitment for sustainability secured. • New operational structures for the Tanzania Cotton Association and the Uganda Cotton Ginneries and Exporters association are being developed, including codes of conduct among ginneries and between ginneries and farmers in Tanzania and Uganda. Develop Market-linkages to support cleaner cotton (reduction of cotton contamination) in selected east and West African cotton producing countries (together with WB and CFC); Reducing contamination at gin level. • Visit of selected spinners of Bangladesh, China, Thailand and Vietnam to Benin a the occasion of the ACA Committee Meeting on Quality. • Contamination surveys in the markets of Bangladesh, Thailand and Vietnam were elaborated and disseminated among African cotton stakeholders Strategy coordination • 2 regional strategy implementation committee meetings for ESA were organised together with COMESA, ACTIF and selected stakeholders along the cotton value chain. Overall, ITC's cotton activities in the various areas were complementing and reinforcing each other. For example, south-south cooperation activities were also used for promoting African cotton in markets such as China, India and Turkey. While promoting African cotton in consuming markets, south-south cooperation initiatives were initiated on fibre transformation, the reduction of contamination, and the procurement of more economic inputs into the cotton sector in Africa, such as seeds, fertilizers, chemicals agricultural and textile machinery. Enhanced capacities of national and regional associations led to improved marketing of African cotton and to the development of more specific south-south cooperation activities with Asian cotton producing countries as well as among African countries. This, in turn, led to improvements in cotton quality due to reduced contamination levels, among others. The involvement of national and regional associations in all activities increased value chain and market understanding and helped strengthening these associations.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|--|-------------------------------|------------------------------|---------|--|---|
| IVC/75/25A | Côte d'Ivoire - Appui institutionnel et opérationnel pour l'amélioration du cadre des affaires et le renforcement de la compétitivité des exportations | 641,862 | 461,947 | 72% | Principales réalisations: 1. Le Bureau de coordination de l'ITC à Abidjan a été ouvert et équipé. Un coordonnateur a été recruté et affecté à Abidjan. Les procédures de recrutement du personnel local ont été initiées à travers le PNUD Abidjan. 2. Deux (2) sections techniques ont réalisé des missions de démarrage en Côte d'Ivoire: BE/DBIS and BTP/DCP. L'équipe de l'ITC a rencontré l'ensemble des partenaires nationaux et validé les fiches de composantes individuellement avec chaque partie en fonction de son implication possible dans la mise en œuvre du programme R1.C1. Mise en conformité des textes nationaux avec la réglementation régionale (en cours) Tous les textes de la CEDEAO et de l'UEMOA n'apparaissant pas sur leurs sites, les textes et circulaires d'application seront recueillis physiquement auprès de l'ensemble des Ministères concernés puis numérisés. Un point focal pour les questions de droit communautaire sera établi dans chaque ministère concerné pour éviter le problème de perte de mémoire institutionnelle dans certains ministères. Les pôles d'information et de connaissance pour ce travail sont identifiés comme suit: la DAFEXCI (Direction des affaires financières extérieures de la Côte d'Ivoire), l'Institut de droit communautaire (IDC), la CGECI et le BNEDT. R1.C2.2 : Information des opérateurs économiques des implications découlant de la mise en place d'une Zone de libre-échange et d'une Union douanière. Un guide sur les implications de la mise en œuvre de l'APE signé par la CI est en cours d'élaboration. Ce guide sera utile aux opérateurs économiques ivoiriens. R2.C1.1: Une cartographie des institutions d'appui au commerce de la Côte d'Ivoire est en cours de préparation par l'APEX-CI sous la supervision technique de ES/DCP. Cet exercice va contribuer à alimenter la formulation ultérieure de la stratégie nationale d'exportation. | - Mise en conformité des textes nationaux avec la réglementation régionale - Amélioration de l'information sur les règles et les bonnes pratiques en matière de commerce international - Intégration de la dimension des affaires dans les négociations internationales - Développement d'une Stratégie nationale des exportations |
| MAG/27/09A | Madagascar - Improvement of the multilateral trade framework | 16,235 | 12,242 | 75% | Une enquête et étude de marché auprès des principaux utilisateurs potentiels de l'arbitrage et de la médiation commerciale à Madagascar, afin d'évaluer la demande en arbitrage et en médiation commerciale. - Le rapport identifiera les secteurs où se trouvent la demande en règlement alternatif de litiges (arbitrage & médiation) et le type de litiges. - Un rapport et une feuille de route pour la relance et la pérennisation des services de règlement des litiges pour Madagascar seront finalisés, ainsi qu'un plan de développement de l'arbitrage et de la médiation commerciale. Le rapport sera fait sur la base des consultations menées avec les parties prenantes. | Rapport de stratégie nationale d'adhésion. Liens créés avec la CNUDCI pour l'adhésion à la Convention des Nations Unies sur la vente internationale des marchandises de 1980. |
| MDV/08/419A | Maldives - Trade information system | 134,428 | 126,406 | 94% | Improved trade information system which enables computerisation of company registration for the first time in the history of Maldives; Linkage between community-based producers of fruits and vegetables and resorts in Maldives established; Enhanced awareness of export opportunities of fish products among stakeholders concerned. | - Information is linked to well defined business strategies - Web/SMS information system (to link producers and resorts) created and initial training and tests conducted. Resulting network being actively managed locally. - Export Potential Assessment (concentrating on the fisheries sector) formulated and disseminated. - MED portal operational. |
| MLI/19/01A | Mali - Participation in the Fruit Logistica trade fair 2011 | 2,279 | 2,259 | 99% | Participation of Mali to Fruit-Logistica 2010 (using 100% national resources) has again allowed vegetable exporters to expand their business opportunities. For mangoes, for example, statistics of 2010 Campaign are still awaited from the Minister of Trade to assess increased exports. | Participation of 18 Malian exporters at 2010 Edition of Fruit Logistica Trade Fair in Berlin (3 - 5 Feb. 2010). |

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|--|---|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 1: Focusing on needs of LDCs, LLDGs, SIDS and sub-Saharan Africa | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| MLI/19/02A | Mali - Feasibility study on the creation of a trade development agency in Mali | 12,635 | 7,805 | 62% | Since 2008 the project has supported the Ministry of Trade in Mali National Export Promotion Agency in Mali. Further to a thorough assessment of private sector, TSIs and Policy Makers, the project has focused on the formulation of an operational plan, including structural and functional budget, which has helped in the formulation of the law for the actual establishment and operationalization of the Agency (APEX-MALI). A core team is currently in place for the operationalization of the Agency and a capacity building activity was delivered in October 2009 in order to strengthen the core team skills for the actual implementation of the Operational Plan. | In 2010 a Study on the Country Export Potential was presented to support the APEX Mali strategy formulation process. |
| MLI/19/03A | Mali – Promotion and diversification of horticultural exports | 63,752 | 63,188 | 99% | | Finalisation of logistic arrangements (booking of the space and design of booth prototype) for the participation of Mali in the fair in 2011 (February). |
| MOZ/1A/01A | Mozambique One UN - Strengthening cultural and creative industries and inclusive policies | 150,000 | 75,628 | 50% | 1. Skills of Staff in Ministry of Trade and related agencies enhanced towards designing better legal contracts that benefit SMEs. 2. Skills of IPEX staff enhanced on Trade Policy analysis, and improved support to trade policy discussions in provinces | a. Finalized development of technical training materials, and cases studies in partnership with Chamber of Bogota and CACM in Portuguese, to be used for training of trade mediators. b. A total of 34 government linked people trained on mediation techniques and practices c. A. total of 60 people trained in contracts design and development to assist others, post ITC assistance. d. ITC Model Contracts translated into Portuguese and available for local utilization by SMEs in Mozambique. e. Project reports adopted and endorsed by local partners as basis for future work in 2011. |
| MOZ/6A/01A | Mozambique - Capacity building for effective trade policy formulation and management | 259,900 | 111,328 | 43% | 1. Skills of Staff in Ministry of Trade and related agencies enhanced towards designing better legal contracts that benefit SMEs. 2. Skills of IPEX staff enhanced on Trade Policy analysis, and improved support to trade policy discussions in provinces | a. Finalized development of technical training materials, and cases studies in partnership with Chamber of Bogota and CACM in Portuguese, to be used for training of trade mediators. b. A total of 34 government linked people trained on mediation techniques and practices c. A. total of 60 people trained in contracts design and development to assist others, post ITC assistance. d. ITC Model Contracts translated into Portuguese and available for local utilization by SMEs in Mozambique. e. Project reports adopted and endorsed by local partners as basis for future work in 2011. |
| MOZ/70/01A | Mozambique - Business Environment Support and Trade Facilitation Programme - Strengthening IPEX | 248,600 | 230,148 | 93% | 1. IPEX staff are skilled in and lead the design of National Export and Sector Strategies through national stakeholder consultations involving representatives of government, private sectors and NGOs. (Reports obtained by ITC) 2. IPEX staff skilled in ICT based database management and better trade information linkages are in place to deliver real-time product level intelligence for the decision makers. (Reports available in ITC) | 1. Draft National Export Strategy Paper completed by the national team (government, government agencies and private sector representatives). 2. Trade information management training completed for IPEX staff, and Information resources (Journals, database and trade directories) procured and delivered to and for use by IPEX. |
| NEP/09/770A | Nepal - Trade-related capacity building | 50,850 | 35,357 | 70% | 1) The Government of Nepal, as well as donors and other stakeholders, became better informed on which sectors to assign priority for sector-specific export development. 2) Furthermore, the Government, TSIs and private sector have become aware of key institutional gaps to fill to improve key trade promotion infrastructure. | 1) An updated and widened Export Potential Assessment study report was delivered and officially validated in April 2010. The EPA report identifies product and service sectors where Nepal is particularly well positioned to enhance its export performance. 2) The project also produced a detailed diagnostic of the country's institutional infrastructure for trade promotion, together with concrete recommendations to be considered. |

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|-------------|--|-------------------------------|------------------------------|---------|---|---|
| NIR/98/02A | Standards and trade development facility, Nigeria - SPS capacity building for sesame seeds and sheanut butter Southern African Development Community exports | 15,513 | 11,055 | 71% | Given the broad objective of the project (i.e. assist small producers of fresh fruits and vegetables in accessing international markets), project achievements can be reached at a late stage of its implementation. The following interim achievements have been reached: 1. Project Management Unit is set up and a good collaboration with ITC has been established. A collaborative team has been build among NAMC, national consultants and ITC. 2. A group of farmers and product lines (deciduous fruits) have been selected in the Western Cape after having visited several different groups; they are considered a good fit with the objectives of the project and resources available (mission's report available). 3. A clear understanding of the total export value chain, market opportunities and overall assistance plans for the selected group of farmers is available (diagnostic report). Initial positive feedback was given by the selected farmers stating that for the first time their needs were properly collected to design tailored support. 4. New collaboration between NAMC and FPEF (Fresh Produce Exporter Forum) initiated (meetings, concept paper to describe the scope of the collaboration). This collaboration is helping clarify some critical 'tension' between exporters and producers. | Outputs for 2010: 1. Workplan for Phase I refined and validated. Project document and MoU signed 2. Selection of product line and producer groups completed 3. Project Management Unit (PMU) in place 4. Monitoring framework in place, reporting provided on time. 6. Rapid diagnostics conducted and assistance plans developed |
| RAF/36/04A | Senegal, Gambia and Guinea Bissau - Groundnut sector revitalization | 79,100 | 75,432 | 95% | The project increased the understanding of decision-makers about the needs of the sector and possible responses and created ownership among local stakeholders (government and private sector) to take the project forward. This was reflected in the Gambia through the development of a project proposal for the groundnut sector under the EIF. | The project produced a technical report on the current status of the groundnut sectors in the Gambia, Guinea Bissau and Senegal, the constraints facing the cultivation, processing, marketing and export of groundnuts, and provided recommendations in order to address them. The report included an action plan for future development to be undertaken for the revival of the groundnut sectors in each country, together with the resources required. The action plan was validated at a workshop organized in November 2010 with more than 60 participants including representatives of key ministries, private sector representatives and regional/international organizations. |
| SIL/08/188A | Sierra Leone - Capacity building for trade policy formulation and trade information access in Sierra Leone | 115,667 | 102,715 | 89% | The Trade Information Centre of Sierra Leone Investment and Export Promotion Agency along with the custom version of "Trade Secrets Manual" were officially launched on February 2011. | - Procurement of information sources for the Trade Information Centre of Sierra Leone Investment and Export Promotion Agency (SLIEPA). - Capacity building of staff from the newly established Trade Information Centre. - Launching of a functional Trade information centre at SLIEPA |
| SIL/95/10A | Sierra Leone - Support to the Export Development and Investment Corporation (SLEDIC) | 94,920 | 59,089 | 62% | The Sierra Leone Investment and Export Promotion Agency (SLIEPA) was established in May 2007 as a successor to the Sierra Leone Export Development and Investment Corporation (SLEDIC). | - Production of a guide book on "Trade Secret: The Export Answer Book for SMEs in Sierra Leone". - Procurement of equipment, information sources and documentation for the Trade Information Centre of Sierra Leone Investment and Export Promotion Agency. |
| STP/08/592A | Sao Tome and Principe - Supporting an enabling environment for business development | 140,120 | 108,599 | 78% | Main achievements: The project has contributed to help Sao Tome and Principe to obtain an "observer" status at OHADA. In addition, the study tours organized by ITC for the staff from the Ministry of Justice and the Ministry of Trade have helped to convince the Santomese authorities to create a One Window for business registration. The One Window (called Guichet Unique) will reduce delay in opening a business and will thus contribute to improve the business environment in Sao Tome and Principe. The Government of Sao Tome is following the recommendations made by ITC for the creation of a Trade and Investment Promotion Agency. Interministerial discussions are on-going and a project aiming at the creation of such agency will be presented by the end of September 2011 to the Parliament. Source of evidence: Technical reports, NFF, information note. | - The institutional framework of the future "Agence de Promotion du Commerce et des Investissements" (APCI) has been designed and validated by the main stakeholders. - Future human resources that will be probably appointed to the new entity has been pre-identified according to the proposed TORs of the APCI staff. - Future staff and members of the Ministry of Tourism, Ministry of Trade, Ministry of Justice and the Chamber of Commerce have benefited from two study tours in Lisbon, Portugal and Praia, Cape Verde in order to develop their trade promotion skills. - The registration procedures for SMEs have been simplified in the context of the creation of a One Window for business registration. Selected staff from the Ministry of Justice have benefited from the experience of Congo and Benin in the simplification of business registration procedures. |

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|--|--|-------------------------------|------------------------------|---------|---|---|
| URT/98/02A | United Republic of Tanzania - Standards and trade development facility - Supporting the Horticulture Development Council | 14,690 | 15,502 | 106% | ITC supervised the recruitment of the HODECT CEO and setting up of the office of the HODECT as per the agreement between ITC/WTO. The ITC role was just to ensure that TAHA would manage the funds and progress of the project and also ensure reports are produced and approved by ITC for submission to WTO-STDF. | <p>1. Supervised the setting-up of HODECT as an agro-based TSI and necessary reports submitted to the WTO as per letter of agreement. 2. Periodic reviews and design of workplans for the HODECT services offering completed. 3. Workplans combining the HODECT (STDF) strategy to the future agenda of government's Kilimo Kwanza programme completed. 4. MNS information/market intelligence now available to the horticulture community via HODECT</p> |
| ZAM/1B/01A | Zambia - Access to finance for agribusiness SMEs | 94,956 | 84,447 | 89% | Agreement with all stakeholders in Zambia on the implementation modalities for the project. Agreement with the banks on the work scheduling and the development process. Identification of a national counterpart ZDA. | National project coordinator recruited and in post Training modules and software adapted for partnering bank(s) 10- 15 BDS/financial management counsellors identified and trained |
| | Sub-total | 12,123,590 | 9,138,434 | 75% | 41 | |
| Delivery Response 1: Focusing on needs of LDCs, LLDCs, SIDS and sub-Saharan Africa | | | | | | |
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/U/1/15A | Project development support for LDCs under EIF | 135,600 | 105,120 | 78% | - Demand driven support by ITC provided to 8 LDCs on EIF Tier 2 project development as evidenced by project proposals received by the EIF Secretariat with ITC partnering in project implementation. - Enhanced understanding of the EIF by 24 LDCs as evidenced in LDCs' participation rate in EIF capacity building interventions. - Increased capacities of LDCs to participate in and benefit from the EIF as evidenced in LDCs accessing bilateral or multilateral funding under the EIF. - Increased recognition of ITC as the TRTA development partner of choice as evidenced by the number of requests received to support LDCs in EIF project formulation and/or implementation. - Enhanced interest of bilateral development partners in channelling resources through the bilateral window of the EIF. | Outputs through the formulation phase include project proposals developed by ITC and agreed with the LDCs' EIF National Implementation Units (NIU) and its local stakeholders. Outputs for the implementation phase will be determined in the project proposal. - EIF related capacities built (through ITC staff missions or LDCs' NIU representatives visiting ITC) for Bangladesh, Benin, Chad, Ethiopia, Guinea, Nepal, Niger, Sierra Leone, Togo, and Yemen. - TRTA input provided to the national consultation and validation process of the trade Diagnostic Integration Studies (DTIS) for DRC, Nepal and Togo. - Experience sharing among LDCs facilitated through supporting NIUs to visit regional best practice cases (Niger – Chad) and/or through supporting EIF Regional Workshops (Asia & Pacific and West Africa). - Tier 2 project development missions and joint proposal writing for The Gambia, Nepal, Niger, Uganda and Zambia. - The SECO-EIF Cluster programme strengthened and the inception-phase for the SECO-EIF pilot project in Lao PDR supported. - Awareness of the EIF and interest of providing additional resources to the EIF by bilateral development partners increased (SECO and GTZ). |
| INT/U/1/20B | WTO accession - Pacific LDCs | 130,000 | 96,241 | 74% | The stakeholders in the public and private sectors in Samoa now appreciate the need to conform to the WTO rules to exploit new and expanding opportunities for product and market diversification beyond their traditional trading partners. As a result they developed an agreed approach on a feasible end game for accession in 2011. | <p>1. 1. Training on business implications of WTO covered agreement - Private sector participation 1.2 Structured public-private dialogue on the specific business oriented issues 1.3 Supporting stakeholders participation in the WTO Accession negotiations in Samoa, ITC's interventions triggered an open debate on the merits of WTO membership even when almost all of Samoa's trade was covered under bilateral trade agreements. It was appreciated by the stakeholders that Samoa would need to conform to the WTO rules by going beyond its reliance on the unilateral trade concessions if it wanted to exploit new and expanding opportunities for product and market diversification beyond their traditional trading partners.</p> |
| INT/U/1/20C | WTO accession – Laos | 210,000 | 132,070 | 63% | The stakeholders in the public and private sectors appreciate better the implications of changes that will come in the wake of Lao PDR's membership of WTO. The programme as it unfolds in subsequent years will strive to build stakeholder confidence in dealing with those changes. | Training on business implications of WTO covered agreement - Private sector participation 1.1 WTO desk development 1.2 Analytical studies 1.3 Advocacy campaign 2.1 Structured public-private dialogue on the specific business oriented issues in Lao PDR, ITC's intervention triggered a focused exchange of views, concerns and information between the private sector and government representatives. This is an important beginning in the backdrop of an alarming gap in information between the government and the private sector in respect to accession negotiations. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--------------|---|-------------------------------|------------------------------|---------|--|---|
| INT/U/1/20D | WTO accession - LDCs in early phase of accession | 150,000 | 135,788 | 91% | The stakeholders in the public sector including the parliamentarians and the private sector in Yemen have developed a common position to accelerate the process for their country's accession to WTO. As a result the stakeholders are working in tandem to complete this process in 2011. Given the enthusiasm demonstrated by Yemen in this regard, other WTO members have expressed support for completing their accession process as early as possible. | 1.1 Participation as resource person in awareness raising workshops / seminars jointly with WTO 1.2 Needs assessment missions 1.3 Study tours for stakeholders 1.4 Publications in Yemen, the point was driven home that Yemen now needed to take a plunge by urgently putting in place WTO related laws, regulations and executive acts. At the admission of the Minister of Trade and Commerce, the ITC's interventions helped the government in winning the confidence of the parliamentarians, the private sector and the media in their bid to conclude their accession negotiations by the middle of next year. For Ethiopia, Samoa and Laos, the outputs described under these countries related WTO Accession projects were achieved with the support of this budget. |
| INT/U/1/34A | Strengthening the pineapple export value chain in selected West African countries - Programme development | 141,695 | 140,441 | 99% | 2010 INCEPTION PHASE ACHIEVEMENT: 1) Network of TSIs in selected sectors identified and engaged in the project SOURCES OF EVIDENCE: a. Country partners (TSIs) b. Mission report(s) c. TSIs involvement in refining Phase 1 and 2 | The Inception Phase output is: 1) Network of TSIs in selected sectors identified and engaged in the project. |
| INT/U/1/37A | Strengthening the pineapple export value chain in selected West African countries - Trade at hand | 175,000 | 116,101 | 66% | 1. Women Business Enterprises (WBEs), cooperatives, and local partners are strongly engaged in the project, now known as AGON (meaning pineapple in a local language). One source of evidence is the lively discussion engaged on a dedicated online forum available at AGON Yahoo Group http://fr.groups.yahoo.com/group/discussion_agon/ 2. The two main local telecom operators (MTN & Moov) have been informed as to the details of the project objective, and have expressed a keen interest to participate, especially as the social dimension of the planned service fits well with their strategies; and 3. The ICT solutions terms of reference build upon the Liberia mobile solution, and were based on thorough consultations with local stakeholders, and IT developers. The roadmap is complete for the solution development, which will take place in Q1 2011. | 1. Women Business Enterprises (WBEs) and cooperatives on board for the project, in close collaboration with trade support institutions; 2. ToRs ready for ICT roll out (mobile solutions); 3. Compliance of the specifications of the mobile solution design established with telecom operator partner requirements for roll out |
| INT/U/1/39A | Strengthening the pineapple export value chain in selected West African countries - Trade Finance | 110,000 | 81,952 | 75% | - At least 40 SMEs and pineapple producers have access to finance, - About 15 counselors are certified and linked to the support institutions after the training and employed by SMEs, Banks and the TSIs. | - Producers, cooperatives and SMEs are trained in developing bankable proposals, - A team of certified financial management counsellors is developed - A package of online/ offline financial management tools at the partnering Bank and TSIs web facilities is developed and made available. |
| INT/W/4/127A | Senegal - Programme development | 56,839 | 42,871 | 75% | (a) Awareness generated among stakeholders on need for more concerted actions among TSIs (b) acknowledgement by stakeholders for need to align STRADEX with SCA (c) Agreement among actors in fruits and vegetables value chain to focus on compliance with international quality and packaging standards | (a) Updated STRADEX (b) Strategy for strengthened TSI network (c) Feasibility study for establishment of packing |
| | Sub-total | 1,109,134 | 850,584 | 77% | 8 | |
| | Delivery Response 1 Total | 13,232,724 | 9,989,018 | 75% | 49 | |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 2: Export capacity building through integrated country solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| BRA/65/01A-02A,B,C | APEX Brazil - Advisory services to build TSI capacity | 555,215 | 408,603 | 74% | The Business Oriented Classification (BOC) developed by ITC grouping priority sectors and target markets has been endorsed by APEX Business Intelligence unit. This BOC, the taxonomies and all technical outputs have been endorsed by APEX for integration into the development of their intelligence platform to provide up-to-date and customized trade information to their clients. | 1- Delivery of a business oriented classification (BOC), in English and Portuguese, on markets, covering the relationships between countries, regions and economic groupings. 2 - Delivery of a business oriented classification (BOC), in English and Portuguese, covering international trade and business terms. 3 - Development of taxonomies covering different areas in goods and services. 4 - Delivery of the smartlinks database extracted from ITC's Product Map. 5 - Specifications to automate collection, extraction, organization and classification of data from selected information sources. 6 - Specifications to generate report(s) displaying performance indicators of products comprised by projects, compared to competing countries. 7 - Specifications to provide service(s) to globalize visibility of members of trade/industry associations. 8 - Specifications for the generation of periodic report(s) on market news. 9 - Specifications to generate report(s) displaying the ranking of importing markets. 10 - Specifications to generate report(s) displaying the ranking of top competitive products in markets in which APEX established Distribution Centers. 11 - Specifications to generate report(s) displaying the ranking of products with highest potential to be imported. 12 - Specifications to generate report(s) enabling comparison of sector performance indicators vis-à-vis competing countries. 13 - Specifications to generate a qualitative module with automated data extraction from company directories and others. 14 - Specifications to generate on demand report(s) with automated data extraction of the selected company(ies) from the Company Knowledge Base and others. 15 - Specifications to generate reports for events. 16 - Specifications to generate reports on standards. 17 - Specifications to generate reports providing references to prices. 18 - Specifications to generate reports on patents. 19 - Specifications to generate reports on government regulations. 20 - Specifications to generate reports displaying country profiles. 21 - Specifications to generate reports displaying macroeconomic and social indicators on countries. |
| CPR/22/05A | Certified trade advisers programme (CTAP) – China | 115,928 | 100,629 | 87% | A team of 21 Enterprise Management Development (EMD) Advisers is certified, to deliver ITC training programmes in the disciplines of enterprise assessment and business strategy design. The EMD Advisers assisted 35 enterprises to design business strategies. Following certification, CCPIIT launched a counselling programme for SMEs in Ningbo to be delivered by the EMD Advisers. The programme is expected to be finalized within this year. The EMD Advisers assisted 10 enterprises to design business strategies. Based on the successful implementation of CTAP programme, CCPIIT officially approached ITC for signing a licensing agreement and launching the second phase of CTAP, to train trainers to replicate CTAP in Chinese under a franchising framework. | 21 advisers certified following the CTAP I programme. CCPIIT committed to a two year investment in CTAP II with financing secured for 2011-2012. |
| GEO/5A/01A | Georgia - Capacity building in market analysis and trade information; trade development programme preparation | 134,021 | 88,747 | 66% | Common areas of interest of countries concerned identified and summarized in concept paper (draft concept paper) | - Successfully conducted three Market Profiles workshop trainings in three regions of Georgia. Georgian service providers and policy makers were trained on ITC Market Analysis and Trade Information tools; - Designed a concept paper for export development in Georgia, which was shared with the responsible government bodies and other counterparts. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|--|-------------------------------|------------------------------|---------|--|---|
| KYR/61/123A | Trade promotion in Kyrgyzstan | 560,009 | 657,080 | 117% | <p>- Sector Strategy for textile and clothing is developed by stakeholders and endorsed by the Ministry of Industry (strategy document); - Selected enterprises and business service providers improved their sourcing, product development and design operations (feedback from enterprises, number of contacts established, new products designed); - Kyrgyz Accreditation Center is ready for Pre-Peer evaluation by ILAC (report by International Consultant); - As a result of cooperation with ITC Programme faculty member of the KGUSTA university opened a design studio.</p> | <p>Under Immediate Objective 1: - Inputs provided for the formulation of a Sector Export strategy (market studies, sector profile) including participation in the work of the Sector Strategy Implementation Coordination Committee; Under Immediate Objective 2: - Study on "Russian Textile & Clothing Market" prepared; - Market study visit to Paris (Textworld and Premier Vision Fairs), for 14 company representatives organised; - Workshop organised to disseminate the results of the Paris market study visit (30 participants, 29 women); - The results of the Russian T&C market study and the Kyrgyz T&C sector profile presented to the national stakeholders (25 participants, 22 women) in Bishkek; - Training conducted in Bishkek for T&C companies on how to effectively participate at a specialised Moscow trade fair for T&C industry (25 participants, 22 women); Under Immediate Objective 3: - Individual recommendations on design and product development provided to 18 enterprises; - Two trainings: one on product development and design (25 participants, 23 women) and one on master-class on building industrial collections (52 participants, 51 women), conducted; - Individual recommendations on quality management and improvement of production process provided to 18 enterprises; - Trainings on quality management and product development and design carried out for T&C companies (39 participants, 37 women); - Local fabrics and trim requirements of T&C enterprises analyzed; - Two trainings on sourcing for representatives of the beneficiary enterprises, association and universities conducted (26 representatives, 23 women); - Sourcing mission to China Textile city and to a textile fair in Shanghai organized for 15 Kyrgyz representatives of T&C enterprises; - Lecture on design and fashion at Kyrgyz State University on Construction, Transportation and Architecture conducted (30 participants, 30 women); - Lecture on Quality Management at Kyrgyz State University on Construction, Transportation and Architecture conducted (20 participants, 20 women); Under Immediate Objective 4: - Kyrgyz Accreditation Center (KAC) received assistance in translation of documentation for ILAC application; - KAC assisted in applying for membership in the International Accreditation Forum; - KAC non-conformities identified for ILAC pre-peer and peer evaluation and KAC assisted to address them; - Study on SPS situation in the country conducted.</p> |
| MAL/36/08A | Malaysia - Strengthening the training department of the National Trade Promotion Agency, MATRADE | 18,080 | 7,910 | 44% | <p>The project has resulted in a greater awareness among Tpos about the importance of strengthening their training departments and the need for enhanced networking among them.</p> | <p>Final project document finalized and shared with all stakeholders.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|---|--|
| Delivery Response 2: Export capacity building through integrated country solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| MAL/9A/01A | Malaysia - Global Information Hub on Integrated Medicine (GLOBINMED) - business information on traditional and complementary medicine | 17,699 | 18,823 | 106% | Under the first of four outputs completed in 2010, the business community of Malaysia was enabled to make better informed decisions in their export activities by finding information on market trends, supply and demand. | (i) A customized version of ITC's Market News Service ("MNS") for Natural Ingredients and Finished Products of the 30 (thirty) prioritized countries, starting from the 1st quarter of 2010, altogether three reports. These quarterly reports will require new content writing by ITC. The MNS-Malaysia reports would cover different classes of Natural Ingredients and Finished Products from the following sectors: • Essential Oils and Oleoresins • Gums and Resins • Medicinal Plants & Extracts • Organic Products • Spices (ii) Market Access Information Country Pages ("MAICP") for each of the 30 (thirty) prioritized countries listed in Appendix I. The MAICP will provide a summary of the market access requirements for both (1) Natural Ingredients and (2) herbal medicinal Finished Products. Each MAICP would also provide links to the regulatory authorities document web pages for easy access to country-specific marketing authorization details for the thirty (30) prioritized countries (Appendix I) to be intended as mere guidelines for industry, and MHC will ensure that appropriate disclaimer appears clearly in the relevant part of the website in this respect; (iii) Index of Harmonized System Tariff (HSj) for both Natural Ingredients and herbal medicinal Finished Products applied by thirty (30) prioritized countries (Appendix I) that include developing final listing of both Natural Ingredients and herbal medicinal Finished Products with HS code to be included in the Trade and Business Page of portal and to be published in print and online. For this development, MHC or its authorized representatives will provide ITC with local data as required. For this purpose ITC will require services of a market intelligence information provider from Malaysia natural ingredient sector. (iv) Global Directories of Trade whereupon ITC shall prepare the listing of global directories of trade related organizations or associations organized in two sub-categories, one for Natural Ingredients trade and another for Finished Products trade, to be maintained and updated by MHC or its authorized representatives as from the end of this project. The associations or organizations referred to would include associations representing botanical producers, value-added ingredient and finished product manufacturers, natural health care practitioners; (v) Information from authoritative third party sources; (vi) Summary of safety evidence guidelines for botanical ingredients from regulatory agencies from the United States of America, Canada, the European Union, Japan and Australia; (vii) Information research and analysis for the Trade and Business page of the portal. This will involve searching the ITC's trade information reference system, online databases, and the Internet for relevant information sources. (viii) Information on T/CM related trade shows, events, exhibitions in the form of a listing of relevant trade shows, events, exhibitions providing essential data (event name, venue, dates, contacts, and web links). (ix) Business Network database of globinmed portal; provide advisory services on the organization of the existing directory of Malaysian companies according to the following categories: botanical raw material suppliers; extract manufacturers; finished product manufacturers; natural ingredient wholesale distribution companies; finished product wholesale distribution companies; retailers. |
| OMA/7A/01A | Oman - Centre for Investment Promotion and Export Development (OCIPED) feasibility study | 156,000 | 55,806 | 36% | A detailed intermediary report has been prepared and sent to OCIPED on 2 December 2010. This report includes a diagnosis of existing services offered by OCIPED to exporters and investors. A benchmarking exercise will be carried out in 2011. The findings of the benchmarking exercise will feed the recommendations to be included in the final feasibility study. | The following are the outputs of the project delivered in 2010: -An overall assessment of OCIPED; -An analysis of other Trade Support Institutions in Oman. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|---|-------------------------------|------------------------------|---------|---|--|
| PER/61/122A | Peru - Strengthening the export competitiveness of women entrepreneurs in the textile and clothing sector in Arequipa | 203,400 | 178,188 | 88% | <p>Having two big components in the project, the achievements of the project were linked. The process for updating the Peruvian National Export Plan (PENX) has been addressed as programmed. The counterparts, notably the Ministry of Foreign Trade and Tourism(MINCETUR) reported a high level of satisfaction from the taskforce integrated between them, ITC and its national consultant. MINCETUR also found a high level of interest in the reformulation of the PENX in the Multisectorial commission (Private and Public sector) which met fourth times in the year of the execution of the project.</p> <p>On the second component: The needs assessment of the Peruvian Regions was concluded. The project document was signed by both parties. Strong internal coordination was required to clarify outcomes, inputs and activities required for achieving the project goals.</p> | <p>Needs Assessment and Project Design Final revision by parties and signature. The final revision and consultations for the project approval were done with SECO and their office in Lima as well as with the counterparts in Peru. The project was approved and signed during 2010 and funds have already been transferred to ITC by SECO. The new project has started its implementation the 1st February 2011 and an official launching with the Peruvian and Swiss authorities was organized by SECO office in Peru 22 February. The following was achieved during 2010 included:</p> <ol style="list-style-type: none"> 1. Finalization of the project document. 2. Document submitted to donor and Peruvian counterpart for final feedback. 3. Modification of project document as requested. 4. Internal approval of the project document finalized by ITC. 5. Signature of the project document by the donor and ITC. <p>Regarding the mid-term review of the Peruvian National Export Plan, the Peruvian Government wanted to review the relevance and quantity of the approximately 6,000 activities included in the plan. The following was done in this context: Phase 2 1. Final Evaluation and revision of PENX activities elaborated and presented to the Multi-sectorial Commission, including: a) Validation process description reporting the main national stakeholders and factors behind the validation and changes into the original proposal. b) In the north region, validation process, including main institutions, criteria and methodology to be used during the process for its future replication in other regions as decided by MINCETUR, c) General recommendations to ensure the successful implementation of activities at national and regional level. d) Listing of activities whose content was modified, mentioning the reasons for the amendments, e) Minutes from the main meetings. 2. Presentation to the Multi-sectorial Commission. 3. Draft document of the PENX, with the prioritized, added and modified activities. Phase 3. of the mid-term review of the Peruvian National Export Plan. Under the above-mentioned phase, the following activities have been delivered: 1. Final report including the minutes of the meetings organized for empowering the updated National Export Plan with the public and private institutions. 2. Document of the Peruvian National Export Plan reviewed, highlighting objectives, strategies, projects and activities, as required. 3. Presentation of the restructured Peruvian National Export Plan to MINCETUR with the participating institutions and the regional authorities.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 2: Export capacity building through integrated country solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| PER/61/122A | Peru - Programme development and support of the Peruvian national export plan | 49,720 | 34,954 | 70% | <p>Having two big components in the project, the achievements of the project were linked. The process for updating the Peruvian National Export Plan (PENX) has been addressed as programmed. The counterparts, notably the Ministry of Foreign Trade and Tourism(MINCETUR) reported a high level of satisfaction from the taskforce integrated between them, ITC and its national consultant. MINCETUR also found a high level of interest in the reformulation of the PENX in the Multisectorial commission (Private and Public sector) which met fourth times in the year of the execution of the project. On the second component: The needs assessment of the Peruvian Regions was concluded. The project document was signed by both parties. Strong internal coordination was required to clarify outcomes, inputs and activities required for achieving the project goals.</p> | <p>Needs Assessment and Project Design Final revision by parties and signature The final revision and consultations for the project approval were done with SECO and their office in Lima as well as with the counterparts in Peru. The project was approved and signed during 2010 and funds have already been transferred to ITC by SECO. The new project has started its implementation the 1st February 2011 and an official launching with the Peruvian and Swiss authorities was organized by SECO office in Peru 22 February. The following was achieved during 2010 included:</p> <ol style="list-style-type: none"> 1. Finalization of the project document. 2. Document submitted to donor and Peruvian counterpart for final feedback. 3. Modification of project document as requested. 4. Internal approval of the project document finalized by ITC. 5. Signature of the project document by the donor and ITC. <p>Regarding the mid-term review of the Peruvian National Export Plan, the Peruvian Government wanted to review the relevance and quantity of the approximately 6,000 activities included in the plan. The following was done in this context: Phase 2 1. Final Evaluation and revision of PENX activities elaborated and presented to the Multi-sectorial Commission, including: a) Validation process description reporting the main national stakeholders and factors behind the validation and changes into the original proposal, b) In the north region, validation process, including main institutions, criteria and methodology to be used during the process for its future replication in other regions as decided by MINCETUR, c) General recommendations to ensure the successful implementation of activities at national and regional level, d) Listing of activities whose content was modified, mentioning the reasons for the amendments, e) Minutes from the main meetings.</p> <ol style="list-style-type: none"> 2. Presentation to the Multi-sectorial Commission. 3. Draft document of the PENX, with the prioritized, added and modified activities. 3. of the mid-term review of the Peruvian National Export Plan. Under the above-mentioned phase, the following activities have been delivered: <ol style="list-style-type: none"> 1. Final report including the minutes of the meetings organized for empowering the updated National Export Plan with the public and private institutions. 2. Document of the Peruvian National Export Plan reviewed, highlighting objectives, strategies, projects and activities, as required. 3. Presentation of the restructured Peruvian National Export Plan to MINCETUR with the participating institutions and the regional authorities. |

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|-------------|--|-------------------------------|------------------------------|---------|---|--|
| RAB/20/131A | Enhancing Arab Capacity for trade (EnACT) – Algeria, Egypt, Jordan, Morocco, Tunisia | 2,373,000 | 1,951,281 | 82% | <p>Algeria - Foreign Trade Representatives better prepared to provide assistance to Algerian companies in their exports (FTR workshop report for July 2010 workshop held in Algiers) - SMEs in the Handicrafts sector have a better understanding of quality requirements in the export market (2 expert missions held in 2010) - TPO capacities enhanced to support the private sector (TSI information reviews completed 2010) - Non oil exports prioritised by policy makers (concept paper for strategy roundtable prepared and submitted) - Export advisors trained to perform company export audits (CTAP launched November 2010) Egypt - Companies enhance their marketing outlook by using e-commerce facilities (Concept note October 2010) Jordan - National Export Strategy process launched (Report and consultation material and design of national export strategy October 2010) - Awareness created on developing a national brand to represent Jordan (mission report August 2010) - TPO clients equipped to address international packaging requirements (mission report August 2010) Morocco - Leather industry better prepared in terms of product design, quality management and marketing skills to attract international buyers (workshop reports) - Manufacturers of leather products meet potential buyers and business conducted (orders generated as a result of EnACT involvement) - 30 Trade Advisors trained and ready to conduct export auditing (workshop report) - National Trade Observatory concept developed (mission and workshop reports) - Trade information services of the TPOs enhanced (diagnostic report completed with recommendations) - Websites of leather and textile industry federations enhanced. Federations prepared to use e-commerce facilities (concept note prepared and submitted) Tunisia - Handicrafts sector exposed to international markets. SMEs met potential buyers (Florence mission report) - Sales of Tunisian handicrafts completed with Japanese buyer as a result of EnACT intervention (pro-forma invoices of orders of Tunisian bags by Japanese clients) - National Trade Observatory concept prepared (concept note) - 30 Trade Advisors selected for CTAP (mission report)</p> | Project outputs are specified under each country portal. |
| RER/61/109A | Eastern Europe - Export development | 66,878 | 43,623 | 65% | <p>Focus on Romania: 1) - The Second National Export Strategy (2010-2014) finalized by stakeholders, and the accompanying action plan provides ground for implementation. - Sector and cross-sector teams established by Ministry for SMEs, Trade and Business Environment and able to process regional inputs for the NES. - Two more regions included in the new NES. In both regions, the regional Export Councils established and the national legislation changed to allow additional seats for the regional representatives to sit on the National Export Council. 2) - Enterprises in Romania have access to trade information and export opportunities through the launched Trade Information Portal (www.portaldecomert.ro). - The portal management team able to maintain and improve the portal from technical and content perspective, and what steps to undertake to ensure its sustainability. - The Romanian business community learnt how to optimize benefits from the new Trade Portal.</p> | Project outputs for 2010 - Romania: 1) The Draft Second National Export Strategy (2010-2014) finalized; 2) Romanian Trade Information Portal improved, with ground set for English version to raise portal visibility and usage. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|---|-------------------------------|------------------------------|---------|---|--|
| TAJ/61/124A | Trade promotion in Tajikistan | 280,273 | 438,100 | 156% | <p>- Sector Strategy for textile and clothing developed by stakeholders and endorsed by the Ministry of Industry (strategy document); - Association of Light Industry of Tajikistan established by sectoral enterprises, September 2010 (by law of association) - Selected enterprises and business service providers improved their sourcing, product development and design operations (feedback from enterprises, number of contacts established, new products designed); - Two Tajik laboratories dealing with the agro-processing sector comply with ISO/IEC 17025 requirements and accredited by a regular member of ILAC (certificates).</p> | <p>Under Immediate Objective 1: - Two working groups on Sectoral Export Strategy (one in Dushanbe and one in Khujand) established; - Working group meetings conducted (3 in Dushanbe and 3 in Khujand); - Two-day seminar on Strategic Value Chain Diagnosis and Action-Planning conducted (54 people, 24 women); - Two-day seminar on Strategy Formulation conducted (32 people, 15 women). - T&C Sectoral Export Strategy of Tajikistan completed; - Strategy Monitoring and Implementation Coordination Group (SMICG) established. Under Immediate Objective 2: - Study on "Russian Textile & Clothing Market" prepared; - Bochure on "Textile and Clothing Sector of Tajikistan" (in English and Russian) designed; - Preparatory workshop on Market study visit to Paris organised (54 participants, 24 women); - Study visit to Paris, France organised (15 enterprise representatives); - Event to share experience of the Paris study visit organised in Khujand (16 people, 9 women) and Dushanbe (30 people, 17 women). Under Immediate Objective 3: - Individual recommendations to 10 T&C enterprises on product design and development provided; - Workshops on Market-driven product design and development conducted in Khujand and Dushanbe (44 people, 32 women); - Individual recommendations on quality management and productivity provided to 13 T&C enterprises; - Two workshops on Quality improvement for Tajikistan textile and clothing industry conducted: one in Khujand and one in Dushanbe (46 people, 22 women); - Local fabrics and trim requirements analyzed; sourcing needs and problems of T&C companies identified; - Two-day training on sourcing conducted (24 people, 9 women). - Sourcing mission to China organised (10 enterprise representatives, 2 women); - Two local business service providers received on-job training on product design/development, quality control and sourcing; - Lecture on product design and development at the Technological University of Tajikistan conducted (45 students); Under Immediate Objective 4: - Non-conformities of Tajikstandart laboratories in Dushanbe and Khujand addressed; - Pre-audit and final audit of Tajikstandart's food testing laboratories in Dushanbe and Khujand completed by an independent internationally recognised body; - Round Table on Information retrieval and dissemination in the framework of the WTO Agreements on TBT and SPS organised (25 people, 8 women); - Notification Enquiry Points (NEPs) on TBT and SPS established.</p> |
| TUN/36/05A | Tunisia - Strengthening the training department of the Ecole Supérieure de Commerce et Technologie (ESCT) | 13,560 | 10,106 | 75% | Greater awareness was created on the importance of trade capacity building at ESCT. | Final project document finalized and shared with all stakeholders. |

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|--|---|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 2: Export capacity building through integrated country solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| TUN/61/120A | Tunisia: Project for the Promotion of Tunisian Exports | 489,290 | 460,638 | 94% | Three outcomes were achieved under Module 1 (Establishment of a Tunisian intelligence, analysis and commercial vigilance network (IAVEC): 1. IAVEC Steering Committee members' (Ministry of Trade, TPOs (CEPEX, INNORPI, IEQ) and Private sector association (UTICA)) capacities on management of the network enhanced; (Source of evidence: Minutes of meetings); 2. CEPEX, UTICA (TPOs) and Chamber of Commerce staff capacities on market analysis and preparation of market profiles enhanced (Source of evidence: ITC trainers' reports and NFF); 3. Policy makers and private sector members capacities for analyzing the trade development enhanced (Source of evidence: ITC trainers' reports and NFF). One outcome was achieved under Module 2 (two sector strategies elaborated for the professional service and agricultural/food processing sectors): 1. Policymakers and private sector representatives' capacities on export strategy design and management reinforced (Source of evidence: strategy documents and minutes of meetings/workshops); | Module 1: Establishment of a Tunisian intelligence, analysis and commercial vigilance network (IAVEC) • 12 meetings of the Steering Committee of the IAVEC held (25 participants); • IT platform for the IAVEC built; • Training workshop on market analysis and preparation of market profiles conducted (35 participants from all Tunisian regional Chambers of Commerce); • 2 Training workshops on trade vigilance techniques and management conducted (25 participants); • 3 Training workshops on Computable General Equilibrium Models conducted (10 participants); • Information sharing and training mission for three CEPEX (Tunisian TPO) staff to OSEC (Swiss TPO) completed. Module 2: Two sector strategies elaborated for the professional service and agricultural/food processing sectors • Two working groups on Export Strategy (for professional service and agricultural/food processing sectors) established (40 participants); • Two-day seminar on value chain diagnosis and action-planning conducted(40 participants); • 2 working group meetings on Strategy Formulation conducted for each sector(40 participants); • Study on "Tunisian professional service sector offer" prepared; • Study on "Canadian agricultural/food processing Market" prepared; • Export Strategy for professional services sector completed; • Export Strategy for agricultural/food processing sector completed. |
| TUR/36/06A | Turkey - Strengthening the training department of the Export Promotion Centre of Turkey (IGEME) | 9,040 | 6,284 | 70% | The project has resulted in a greater awareness about the importance of strengthening IGEME training departments and the need for enhanced networking among other TPOs. | Final project document finalized and shared with all stakeholders. |
| VIE/1A/01A | Viet Nam One UN - Green production and trade to increase income and employment opportunities for rural poor | 452,000 | 442,206 | 98% | As project implementation began during the year under review, assessing outcomes is still considered premature. Nevertheless, this early project experience preliminarily indicates positive progress towards achieving the outcomes planned for in the joint programme's document. | 1) Four inception workshops in each of the 4 beneficiary provinces organized. 2) Five Value chain studies prepared, validated and disseminated. 3) One training workshop on value chains delivered. 4) Joint programme communication tools developed (i.e. brochure, website, newsletters). 5) New product collections for eight companies developed exhibited at LifeStyle Vietnam 2010. 6) Buyers mobilized for LifeStyle Vietnam, including through visits to Australia and Korea. 7) Study visit to Canton Trade Fair organized for eight companies 8) Design and marketing support for an additional 18 companies under way. |
| Delivery Response 2: Export capacity building through integrated country solutions | | | | | | |
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/U/11A | Uruguay - upgrading of Ministry of Foreign Affairs' trade intelligence platform | 11,300 | 8,384 | 74% | Trade information related products were developed, endorsed and are being used by counterpart and their users. A regular update of these products shows continuous improvement by the counterpart itself. Result can be viewed on: http://www.mirree.gub.uy/gxpsites/hgxxx00177_12 | Trade information products developed obtained full endorsement from counterpart (Ministry of Foreign Affairs and Geneva-based Mission) as per their integration directly into MRREE trade intelligence portal (http://www.mirree.gub.uy/gxpsites/hgxxx00177_12); •the format and the procedure for an information enquiry system •the Frequently Asked Question system for trade missions abroad and consolidated into one single system •the format and the procedure for technical notes •the format and the procedure for an alert system and market trends •the procedure for an update of the exporters directory. |

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|-------------|---|-------------------------------|------------------------------|---------|--|---|
| INT/U/1/18A | Follow-up of the Trade-Related Technical Assistance Programme in Pakistan | 30,510 | 29,994 | 98% | As a result of this project, which served mainly as a bridge funding for ITC work in Pakistan, funds were successfully mobilized for a follow up initiative. | 1) Proposal for a follow up project. 2) Agreement signed with UNIDO on implementation modalities. |
| INT/U/1/26A | Export strategy design and management | 280,000 | 243,656 | 87% | National stakeholders are leading the NES implementation process. New demands for NES TRTA for 2011 from expended client base. | 1. Capacity-building in NES implementation management and communication provided to 2 countries (Jamaica and Dominica). 2- Approximately 20% of NES methodology tools revised, enhanced, extended in English and French as part of the planned upgrade of these ITC services. 3- Responses to requests for technical assistance and advisory services provided, and framework for cooperation on NES design in 2011 developed, notably with Cote d'Ivoire, Jordan, Mozambique Palestine, Uganda, Yemen. 4- ITC export strategy business model reviewed to ensure structured engagement of beneficiaries, and to provide enhanced support along the process. |
| INT/U/1/31A | Training on foreign trade representation | 155,000 | 143,503 | 93% | A. Training materials developed, in particular - Set of Powerpoint presentations considerably expanded (EN, ES, FR) - FTR networks factsheets developed using the "FTR Checklist" methodology - Outline and structure of a new FTR Manual totally redesigned - FTR Methodology developed, including a training kit with description of optional capacity building sessions. B. Advisory missions combined with training workshops - Mission in Algeria in April, followed by a training workshop for Algerian diplomats, held on 14-16 June 2010 - Advisory mission on FTR conducted in Indonesia with Ministry of Trade and NAFED (following FTR workshop in Nov. 2009). FTR Network assessed. Training programme designed for Indonesian diplomats, and project idea under development. - Advisory mission with REDIEX Paraguay in Sept 2010, including the design of a training programme for the new trade representations in three major markets. C. Format for regional exchange of experience in FTR designed and implemented with success, on the occasion of a "Regional Meeting of Supervisors of Foreign Trade Representations" held in the Dominican Republic, with 32 participants from 13 countries (Nov. 2010) INDICATORS OF ACHIEVEMENT: - Nr of training events / beneficiary countries / individual staff trained / coordinators trained - Positive evaluation of training events by participants (review of evaluation forms) - Training materials disseminated (nr of publications; case studies; web pages) - Consultancy reports well received by beneficiaries - Satisfaction of beneficiary organizations, in particular as reflected by ITC's "client survey" | 1) Training materials developed, including a redesigned outline for the Trade Representative Manual (initially written in 2004) with more emphasis on operational aspects; profiles of FTR networks in selected countries gathered; large set of presentations developed in English, French, and Spanish now available for training events. 2) FTR training workshops implemented at national level, and combined with advisory missions (Indonesia; Algeria; Paraguay) 3) Regional meeting of FTR network supervisors (supervisors from 13 Central and South American met in Santo Domingo in November 2010) |
| | Sub-total | 476,810 | 425,538 | 89% | 4 | |
| | Delivery Response 2 Total | 5,970,923 | 5,328,514 | 89% | 20 | |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|--|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 3: Regionally structured solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| CMB/61/125A | Promoting the voice of the private sector in Aid for Trade [Although my download of the portal indicates a project ID of CMB/61/125A, it is obviously incorrect and must be revised. The AR Project List designates the project as DR 3] | 10,441 | 10,349 | 99% | National and Regional Aid for Trade discussions/strategies of West Africa reflects the immediate concerns of the private sector. WTO Aid for Trade Work Programme 2009-2011 underscoring the role of private sector (Chapter VII) together with ITC's role. WTO Website | This project together with ITC's budgets (INT/U1/20A) contributed to ensure that the voice of the private sector be heard during the Aid for Trade Regional Review for ECOWAS organized by the AfDB and the ECOWAS Secretariat in Abuja, Nigeria on 27 January 2010. Additionally, ITC was invited to chair and co-organize with the WTO a side event to the WTO Committee on Trade and Development/Aid for Trade on Aid for Trade and Agriculture held on March 17th. This event provided a clear picture of the immediate needs of the private sector operators working in the agriculture sector in West Africa which Aid for Trade should support as a priority. As a result, the private sector's role, including women entrepreneurs, in assessing, designing and implementing the possible Aid for Trade projects in West Africa was recognized and analysed; and recommendations on how Aid for Trade should effectively support this process were proposed. |
| INT/20/100A+ | Programme for Building African Capacity for Trade Phase II (PACT II) | 5,513,563 | 4,491,695 | 81% | - leadership and coordination of programme implementation - effective management of resources, risks and expectations - effective communication with the clients (RECs, donor), - strengthened RECs capacities and expertise; - strengthened TSIs in the regions; - regional trade experts network - priority sector competitiveness initiative - gender mainstreaming Sources: PSC minutes; RECs Policy Organs meetings reports; ITC/PACT II website | - improved overall central programme coordination - improved programme management at the regional level (field) - RBM introduction and practice, - increased programme oversight by Programme Steering Committee; - regular ITC senior management assessment, monitoring and reporting; - communication strategy; PACT II website - decentralisation to the RECs through new grant agreements - operationalisation of M&E Guidelines |
| INT/28/07_09A | Expansion of intra- and interregional trade in the West African Economic and Monetary Union (UEMOA), the Central African Economic and Monetary Community (CEMAC), the Indian Ocean Commission (IOC) and the francophone Mekong | 171,108 | 156,536 | 91% | Business partnerships negotiated worth USD 2 millions between SMEs from Cote d'Ivoire and Vietnam on cashew nuts and rice. 120 SMEs exporters and lawyers have been trained on contractual agreement and dispute settlements. Partnership agreement has been signed by the Vietnam International Arbitration Centre (VIAC) and the OHADA common court of justice and arbitration (CCJA)to (a) strengthening the use and development of arbitration as a means to resolve international disputes arising out of commercial transactions between operators from Vietnam and the countries within the OHADA zone; (b) popularising the culture of arbitration through the organisation of seminars, conferences and training sessions in order to promote a wider understanding of the processes and procedures related to this form of dispute resolution. | . New business partnerships/transactions established and concluded with a minimum of USD 1 million in key selected sectors (food and agro-processed food; textile and clothing; and wood and wood products) . South-south cooperation at institutional and enterprise level established between national/regional TSIs put in place to support intra- and inter-regional trade development and promotion. |
| INT/U1/33A | Africa regional public-private forum on Aid for Trade | 275,001 | 168,165 | 61% | - holding of the 2010 African Private Sector Forum - presentation of final declaration to the Summit of Heads of State/government - an agreed roadmap and priority actions for 2011 and beyond. Source: APSF Final Declaration, and AUC report on Heads of State/government Roundtable | - ITC's leadership and management for effective private sector participation in the Forum - Facilitating the forum to identify priority areas for implementation by private sector and other stakeholders (AUC, UNGG, ITC) |
| RAS/4A/01A | Pacific horticultural and agricultural market access (PHAMA) programme design | 7,797 | 2,042 | 26% | The project proposal to support the Pacific horticultural and Agricultural Market Access (PHAMA) was discussed at AusAID Peer Review meeting in Canberra. | A project proposal aimed at supporting Pacific horticultural and Agricultural Market Access (PHAMA). |
| RAS/4A/02A | Pacific private sector engagement in trade and Pacific Agreement on Closer Economic Relations (PACER) Plus | 201,410 | 165,352 | 82% | 1) Building on networking and mentoring arrangements, business partnerships and increased exports have been fostered (as indicated by transactions already reported). 2) Support institutions have also become sensitized on the needs of women exporters. | 1) A regional workshop on "Economic Opportunities for Pacific Women in Business" was jointly organized with the World Bank's IFC on 15-17 March 2010 in Port Vila, Vanuatu. 2) In addition, a regional seminar on "Strengthening Trade Opportunities for Pacific Women in Business" took place during 27-28 September 2010 in Auckland, New Zealand. 3) Finally, a number of consultations were held with AusAID, NZAID, NZ Trade and Enterprise, Pacific Islands Trade & Invest, the Pacific Island Private Sector Organization, the Commonwealth Secretariat. Pacific Islands Forum Secretariat on future technical cooperation. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|---|--|
| RLA/75/26A | CARIFORUM creative industries promotion | 210,319 | 130,872 | 62% | The project became effective on September 15, 2010. Outcomes can be expected toward the end of the project in 2011 | -A study tour to Colombia for representatives from the Caribbean, to learn from Colombia's experience in successfully developing their artisanal sector as a significant contributor to the country's gross domestic product and employment figures. The Caribbean delegation was headed by the region's Champion Minister for Culture, Hon. Olivia Grange and was represented by regional and national support institutions, including Caribbean Export, EDU, and the University of the West Indies. -A Rapid Needs Assessment report |
| | Sub-total | 6,389,639 | 5,125,009 | 80% | 7 | |
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/U/1/10A | South East Asia – Pilot for a regional SME finance and knowledge centre | 140,000 | 111,666 | 80% | Draft project document established as requested and being reviewed against PQAG guidelines and specifications of potential donors. | Ongoing |
| INT/U/1/32A | Commonwealth of Independent States (CIS) regional trade development – consultation and preparation of a concept paper | 165,000 | 58,952 | 36% | Common areas of interest of countries concerned identified and summarized in concept paper (draft concept paper) | - Needs assessment conducted in Belarus and Kazakhstan; - Exploration mission conducted to Russia for discussing funding possibilities; - Possible focus project areas identified; - Draft project concept paper prepared and submitted to the relevant missions in Geneva for comments and further consultations. |
| INT/U/1/38A | Strengthening the pineapple export value chain in selected West African countries – Business generation | 215,000 | 44,566 | 21% | * At least one relevant TSIs per country engaged in the project. ----- * 70% of TSIs having undertaken and submitted a demand survey compliant with the ITC's TORs. * 50% of identified buyers committed to meet with selected exporters. * 50% of targeted sectoral organizations engaged in South-South cooperation initiatives to transfer market know-how. ----- * 70% of TSIs having undertaken and submitted a supply survey compliant with the ITC's TORs. * 70% of TSIs having used the demand surveys to undertake the supply analysis and disseminated them to relevant exporters * 50% of identified enterprises are export ready or with high export potential. ----- * 50% of participating TSIs having prepared proposals to : i) Raise private sector awareness on environmental issues and; ii) Create an enabling environment for the use and dissemination of green technologies ----- * 50% of scheduled business meetings are relevant for exporters and importers. * 50% of scheduled business meetings represent potential future business partners for exporting enterprises. * 30% of participating enterprises report an estimated value of orders negotiated. | 1. Network of TSIs in selected sectors identified and engaged in the project 2. A sectoral demand survey per target market elaborated by selected TSIs in line with agreed Terms of Reference (TORs) |
| INT/U/1/41A | ITC Africa network of enterprise level trainers and advisers | 156,000 | 150,495 | 96% | 1. A network of trainers and advisers is able to provide sustainable business support services to the African exporters; 2. SME experts have up-dated their skills; 3. The first ever Africa network of multi-disciplinary trainers and advisers is used by ITC's large projects whenever possible; 4. The ITC experts capacity building efficiency is benchmarked, making it easier for ITC trainers and advisers to better market the ITC value proposition when dealing with clients; and 5. The online platform enables the network to gain visibility and network members share experience and best practices. | Launch of multi-capacity Expert Africa Enterprise Experts Forum/ Network effective. Design of network strategy done, governance structure established, marketing and communication plan laid out, digital networking platform activated. Expert networks promoted with national and regional programmes such as PACT II, ACCESSI and ENACT. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|---|---|
| INT/U/1/47A | Office for Latin America and the Caribbean (OLAC) Regional Office in Mexico | 35,000 | 23,162 | 66% | Increased dialogue with local and regional counterparts. Improved knowledge of the opportunities and challenges for the future work from the regional office in Mexico. | Office in Mexico is effective from October 2010. During 2010 priorities were to negotiate the MOU with ECLAC. Progress the hiring of the P-4 for the Mexican Office. An ITC staff was commissioned to Mexico for a couple of months to set up the office and start the dialog with national authorities, combined with a couple of missions by ITC headquarter staff to settle the office in Mexico and contact counterparts to discuss how to develop new projects in the region. |
| INT/W/4/129A | Mekong region – Export programme development | 18,391 | 17,287 | 94% | ITC effectively positioned among other resident UN agencies in Vietnam. Project on Green Production and Trade launched for implementation. | Project proposal for Green Production and Trade; Inputs to One UN initiatives in Vietnam. |
| | Sub-total | 729,391 | 406,128 | 56% | 6 | |
| | Delivery Response 3 Total | 7,119,030 | 5,531,137 | 78% | 13 | |
| Delivery Response 4: Global public goods for globally accessed solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| INT/22/06A | 2010 World Export Development Forum – China | 83,301 | 42,719 | 51% | Successful event led to the creation of the Chongqing Platform for sourcing from Women vendors and PPP's between major MNC's and ITC | Chinese government contribution towards covering hospitality and logistics for the event |
| INT/27/07A | Legal aspects of foreign trade | 91,618 | 33,219 | 36% | TSIs have a better understanding of contractual requirements and models for Exporting SMEs, using ITC's model agreements. At least two Commercial mediation centres in pilot countries are better equipped to respond to the needs of SMEs regarding quick and inexpensive out-of-court dispute resolution processes, especially mediation. LegaCarta is up-to-date on a monthly basis. | Completion of training package on establishing commercial mediation services and on mediators' training. Revision and up-dating of LegaCarta data base on multilateral trade treaties and instruments. |
| INT/27/08A | Conseiller en gestion des approvisionnements importes | 83,286 | 69,242 | 83% | In each recipient country, selected enterprises benefit from the following activities: 1) Audit of key company processes with corresponding gap analysis, with the objective to increased sales and exports through enhanced competitiveness. 2) Implementation of improvement activities to enhance enterprise competitiveness, with the objective to reduce losses, improve sourcing, cost of goods & product portfolio analysis, improved manufacturing, equipment upgrading/overhauling better equipment maintenance, etc. Activities are "customer satisfaction" oriented. Relevant data (turn-over, sales, profit) were recorded at the beginning of activities, and the same data was recorded at the end of activities to measure results and impact. 3) TSIs and National Consultants are actively involved in all activities for training purpose, transfer of know-how, and dissemination of good practices. | Knowledge acquisition: Training on ISO based good practices completed (process analysis methodology -plan/do/check/act); 2) Skills development: Good practices are implemented for each key process, and secured by implementing process specific measurement and monitoring systems; 3) Behavioural improvement: Activities focus on short and medium term achievements i.e. low hanging fruits + organizational changes; 4) Continuous improvement: Results are measurable (with a special focus on the profit margin) 5) Snow ball effect: Enterprises are carefully selected (size, reputation) so that results achieved are known by the business community. Corresponding methodology and tools are accessible (through partner TSIs and national consultants) in order to allow replication by other entrepreneurs (imitation is a powerful tool). |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|--|-------------------------------|------------------------------|---------|--|--|
| INT/61/105A | Modular Learning System in Supply Chain Management (MLS-SCM) | 850,000 | 848,283 | 100% | <p>1. MLS-SCM geographic expansion and development of the network: Expansion and strengthening of the existing network increased the number of countries and partner institutions. These institutions will be systematically delivering self-sustaining MLS SCM based training and professional certification programmes to their business communities, and will also be collaborating actively among them. 2. Course content and technical materials: Expanded course content and development of the programme in French and Arabic will expand the MLS-SCM out reach. Sector specific add-ons will be launched and pilot tested, and initial steps will be taken to link information about specific export markets for pilot sectors to the programme. 3. Optimize programme delivery: The improved Web portal (LearningNet) provides users with a faster and more efficient way of obtaining course materials, and access online exams.</p> | <p>- 16 new institutions joined the network in 2010 - 10 new countries joined the network in 2010 - 174 new trainers were trained during the year - Close to 7000 professional exams were taken (and increase of more than 50% compared to the previous year) - Total number of people trained by the network: Data will be available end Jan 2011 - Total number of Module participants trained by the network: Data will be available end Jan 2011 - Total number of training events offered by the network: Data will be available end Jan 2011 - Total number of hours of training offered by the network: Data will be available end Jan 2011 - 39 reported instances of improved SCM operations at enterprise level as a result of having benefited from MLS-SCM based training were received during the year - Two new Modules were launched in English. One Module was updated. - 2 Modules were translated into Spanish, 6 Modules were translated into French, two into Arabic, and 6 Workbooks and Answerbook were translated into Chinese, - A total of 12 new cases, games and training tools were developed - The first level certificate was launched in French - Online exams were launched, and e-learning pilot completed and the first phase of online reporting was completed.</p> |
| INT/61/127A | Trade for sustainable development (T4SD) | 1,397,424 | 1,173,439 | 84% | <p>Project still at an early stage of implementation. Outputs to concretize the following initial outcomes: ITC is perceived as a front-runner in the provision of high-quality information on private voluntary standards. The unique approach developed by T4SD, based on a combination of internal and external expertise and three levels of quality controls involving the standards organizations themselves has made T4SD very popular in both public and private spheres. T4SD and the Standards Map website are regularly presented during internal and external meetings and work sessions as a success story, both in terms of the programme's outputs and outcomes: representatives from the World Bank, UNEP, UNDP, FAO, GIZ and the IFC have greeted the T4SD team for the accomplishments made in 2010 and are now considering new collaborations and partnerships for 2011.</p> | <p>30 Private or Voluntary Standards are fully loaded in the Standards Database, covering more than 40 product groups and being applicable in over 180 countries worldwide. The Standards Map beta website was launched in July 2010, and the public website will be launched on January 1st, 2011.</p> |
| INT/R1/01A | MLS-SCM Revolving Fund | 257,613 | 254,649 | 99% | <p>The MLS-SCM Revolving Fund will aim to achieve the following: ♦ Development of new MLS-SCM technical materials and training tools ♦ Upgrading, renewal and translation of technical materials and inputs related to the MLS-SCM Professional Certification Programme ♦ The further development of the MLS-SCM programme website including online exams ♦ Marking of exams ♦ Printing of MLS-SCM materials and exams ♦ Dispatch costs for MLS-SCM materials and exams ♦ Office supplies for preparation of MLS-SCM materials The Revolving Fund is substantially contributing to the aim of developing largely self-sustaining services related to MLS-SCM Programme and its SCM professional certification scheme.</p> | <p>-- Close to 7000 professional exams were taken (an increase of more than 50% compared to the previous year) - Two new Modules were launched in English. One Module was updated. - 2 Modules were translated into Spanish, 6 Modules were translated into French, and 6 Workbooks and Answerbook were translated into Chinese - A total of 12 new cases, games and training tools were developed - Online exams were launched, and e-learning pilot completed and the first phase of online reporting was completed.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|---|-------------------------------|------------------------------|---------|---|---|
| INT/R2/01A | Revolving fund for market analysis and research | 1,151,764 | 1,006,152 | 87% | <p>Outcomes of Market Analysis Tools: In a 2010 (June 4th to July 27th) online survey conducted of tools users, companies directly attributed export/import turnover of \$2.7 billion to the help they derived from their use of the tools. The question - "What is the size (in US\$) of your import/export turnover for which the ITC market analysis tools have helped you to make your decision?" - was not time-bound so the result could include more than one year of turnover in the case of companies that had been using the tools for several years. The online survey was sent to 60,414 users. 4,558 usable answers were received (an answer rate of 7.5%). The question about import/export turnover was answered by 318 companies. Companies now represent 28% of the 130,000 users of ITC's Market Analysis Tools. In the same online survey non-company users (e.g. TSIs, governments, universities etc) were asked to rate ITC's market analysis tools' influence on the services they delivered. Users gave an average score of 84 out of a maximum positive influence score of 100 points. Outcomes of capacity building: The same survey found that users who had participated in training workshops were more likely to find information in ITC's tools and find it useful. All training workshops were also evaluated individually with participants completing an online evaluation survey.</p> | <p>1. ITC data provider network grew in 2010 to 2000+ contacts in 204 countries / territories with over 450 institutions. These institutions include: National Bureaux of Customs; Ministries of Trade and Central Banks among others. 2. Data Updating in Market Analysis Tools. Market Access Map. By the end of 2010, tariff data for 188 countries was available. During 2010 same year, 2010 tariff data was collected and treated for 112 countries. Trade Map: Reported tariff data was collected and treated for 180 countries. For 157 countries, annual data at the 6-digit level for available for 180 countries. For 109 countries, trade data was available at the most detailed annual national tariff line level. 2009 data available for 109 countries. Reported monthly data at national tariff line level available for 81 countries. The time lag between countries reporting data and it being available in Trade Map was reduced in 2010. E.g. by February 2011, data for the month of December 2010 was already available for 32 countries. Trade Map was made "lighter" to improve response time in low bandwidth countries and the server was upgraded. A limited version of Trade Map (up to 4 digit) (google "trade statistics) was launched that is accessible without user name and password. New indicators were included: a "concentration index" and a "distance to market" indicator. PC-TAS was produced for 2009 trade statistics in HS and SITC nomenclatures. Investment Map: Aggregated FDI data was collected and available for 206 countries and territories (sector-segmented for 91 countries). Information on 130,000 foreign-owned companies located in 163 developing countries was made available. Trade Competitiveness Map (Country Map): 2009 indicators for the Trade Performance Index were calculated for all countries by sector. 3. Grow user registrations of tools. The number of tools users grew to reach 130,000 in 224 countries and territories by end of 2010. 89% of users declare they are from developing countries or LDCs. Users of the tools include: companies, 28%; governments, 17%; TSIs, 9%; universities, 16%; students; 14%; international organisations and NGOs, 7%; individuals 6% and others 3%. 4. Contribute data and indicators to leading publications of international organisations: During 2010 ITC trade related data was included in: World Tariff Profiles (WTO, ITC, UNCTAD); World Trade Indicators (World Bank); The Global Enabling Trade Report (WEF); the Report of the SG on Landlocked Developing Countries (UN-OHRLLS); MDG indicator monitoring (www.mdg-trade.org); and the GTAP database. In 2010, the WTO and ITC began discussing the WTO publishing ITC collected applied tariff data on WTO website. 5. Work with World Bank on developing a new application to replace WITS and Market Access Map. Development of the new tool "WITSMACMap" continued in 2010 with launch planned in 2011. 6. Capacity Building: 46 face to face capacity building workshops were conducted in 2010 of which 14 were for beneficiaries in Africa and two for land-locked developing countries. MAR moved to an increased focus on longer workshops and longer term relationships. For example a two-year programme was begun with the Department of Agriculture and Fisheries in South Africa. Responses to workshop evaluations throughout the year indicated high satisfaction with capacity building in market analysis and research. In response to "Do you feel the workshop will help you better analyse and research markets?"; an average of 98% of beneficiaries strongly agreed (67%) or agreed (31%). To the question "Do you feel the workshop will help you make better trade related decisions" an average of 96% of beneficiaries strongly agreed (54%) or agreed (42%). A new e-learning Moodle platform was launched containing online content for several courses. Online tests were trailed and training videos developed on how to use ITC's tools to improve sourcing decisions for beneficiaries of ITC's Supply Chain Management Modular Learning System.</p> |

Delivery Response 4: Global public goods for globally accessed solutions

Projects funded by bilateral donors

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|--|--|
| Delivery Response 4: Global public goods for globally accessed solutions | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| INT/R3/01A | Trade information services revolving fund | 60,000 | 68,736 | 115% | In 2010, the Revolving Fund supported TIS expertise and awareness on recent developments and tools in the area of trade intelligence capacity building, information management and dissemination. It allowed the enhancement of TIS' online training content for the upcoming ITC's e-learning platform by consultations with services providers in this area. It could help the improvement of TIS portfolio of services in the area of trade information management to better address its beneficiaries needs. | TIS network of trade information services professionals reinforced and active exchange with TPOs on trade information services issues and trends Up to 15 TSIs officers trained in information management techniques and exposed to best practice in information management. TIS staff build contacts with information providers at Online 2010 and are exposed to best practice and new tools in information management and dissemination oNew approaches for Trade information management and dissemination identified and implemented through TIS capacity building programmes and the ongoing E-learning corporate initiative. New trade intelligence providers identified through participation at relevant events. Updated Trade Information Management materials (for integration among ITC's capacity building programmes; e.g. FTR, MINS). Launch new E-Learning modules based on TIS' trade information management Learning System |
| INT/R4/01A | Enterprise Competitiveness Section Revolving Fund | 50,000 | 71,145 | 142% | SMEs from developing countries and economies in transition have access to ITC's programmes and services aiming at strengthening their capacities. | Major investment by the revolving fund to upgrade and augment the quality of contents of the ACCESS! II modular system for women exporters, which provides ITC with a fully operational flagship capacity building programme, the unique of its kind in the field of trade development. |
| INT/R5/01A | Revolving Fund on the 'World Trading System' | 4,600 | 13,166 | 286% | BTP's "investment" has led to its appointment as a co-implementing agency of the Trade Policy Capacity Building component of the EC-UNIDO TRTA II Pakistan Programme. Budget to be collected: approximately €1 million. | BTP has been able to carry out 6 months preparatory work during the inception phase of the EC-UNIDO TRTA II Pakistan Programme . |
| INT/R6/01A | TSI Revolving Fund | 25,826 | 58,064 | 225% | Trade Support Institutions from developing countries and economies in Transition have access to ITC's programmes and services aiming at strengthening their capacities | Tools pertaining to the following areas are finalized and ready for dissemination: oX Benchmarking oX Foreign Trade Representative Training oX Networking of networks oX Feasibility Studies oX TSI needs assessment, mapping and profiling oX Business Generation oX Capacity building/training in the areas of: o Strategy & Governance o Human resources o Financial resources o Physical assets and infrastructure resources o Strategic alliances and networks resources o Information and know-how resources o Customized services o Off-the-shelf services o Business environment enabling services o CSR activities o Communications o Distribution o Outcome/Impact assessment |
| RAF/20/132A | Export quality management product portfolio and services expansion – partnership with ISO | 48,279 | 42,327 | 88% | A new ACCESS! II Export Training Course with updated/upgraded/expanded content; final manuals and presentation slides in English and French. Draft national implementation strategy documents. New ACCESS! national trainers. | Completion of 32 modules and PPT presentations (all in French and English). 19 organizations capacity built to deliver the programme, each one of them with an implementation plan for programme roll out at national level in 2011 and beyond. More than 60 trainers trained to deliver the programme. Project outcome: A unique world-class gender training programme ready for global roll-out in 2011. |
| | Sub-total | 4,103,711 | 3,681,142 | 90% | 12 | |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|--|-------------------------------|------------------------------|---------|---|---|
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/U/1/14A | World Trade Promotion Organization conference and awards | 428,525 | 346,514 | 81% | <p>Major achievements reported under 2008, 2009 and 2010 achievements focus on the preparations for the 2010 WTOPO. Programmed activities are: Publication award winners book to be finalized, (2009) panellist's meeting held (2009). Discussions and close collaboration with the 2010 host PROMEXICO established. Communication is regular with all issues met and worked through together.</p> | <p>2010 Evaluation Criteria and application forms for 2010 Awards updated; Review and revision of TPONet as per the new ITC CMS strategy; Outputs for this year contribute to the activities for the 2010 Conference and Awards listed under the new window 1. 2009 1. Publication and winners book finalized. 2. Synergies opportunities created with the 50th anniversary of the European Trade Promotion Organisation (ETPO) and the Latina American TPO meetings in Q4 3. Identification of international experts to contribute to TS flagship programmes 4. MOU signed with WTOPO 2010 host, ProMexico</p> |
| INT/U/1/24A | Market News Service | 419,000 | 299,663 | 72% | <p>a. Enterprises in developing countries enabled to make better informed decisions making their products more competitive in international markets b. Increased profitability of small scale business, increased market share in global trade. c. 450 TSIs equipped through MNS with additional online information resources, relevant to their key export sectors, and able to support companies in addressing their trade information needs. d. MNS reports disseminated to over 40,000 users through TSIs acting as multipliers: Email (MNS database): 3000 recipients; Hard copy: 500 recipients Composition; Total number of TSIs: 450; Up from 350 in 2009; Of these, 20 TSIs act as active multipliers reaching over/close to 35,000 users; License agreements in process to be established to formalise a dissemination agreement and consolidate partnership; 150 women's associations Users' surveys support these achievements.</p> | <p>Produced throughout the year, and made available via email, direct mail, CD ROM format or web access to Business Support Organisations and enterprises in sub-Saharan Africa: o 4 MNS reports on African sourced Gum Arabic o 4 MNS reports on Essential oils and oleoresins o 4 MNS reports on Fruit Juices o 4 MNS reports on Medicinal plants & extracts o 4 MNS reports on Spices o 4 MNS reports on Pharmaceutical Starting materials o 12 MNS reports on the Floriculture industry o 52 weekly reports on the MNS cut flowers and ornamental price surveys o 12 MNS reports on the Fruit & Vegetables (Europe) o 42 weekly reports on the MNS Fruit & Vegetables price surveys</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|--|---|
| Delivery Response 4: Global public goods for globally accessed solutions | | | | | | |
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/U/129A | Non-tariff measures – increasing transparency and understanding | 1,130,215 | 862,307 | 76% | <p>* This multi-year project started in 2010, further to a pilot project. The implementation of country-level activities takes around 1 year. Outcomes are indicative.</p> <p>Outcomes of the new classification on Non-Tariff Measures: In late 2009, a new, international classification on Non-Tariff Measures was adopted. ITC largely contributed to this multi-agency work; and uses this classification to implement company surveys on NTMs and to catalogue and disseminate NTMs applied by countries.</p> <p>First outcomes of ITC's company surveys implemented in 27 countries throughout 2010 to 2012: In late 2010, the first results from two surveys were available – others will follow in 2011. Results in Burkina Faso were discussed among 50 national stakeholders during an awareness raising workshop. In particular the need for an accreditation of Burkina Faso's Laboratoire National de Sante Publique in order to facilitate conformity assessment prior to export was in focus. As requested by the Ministry of Trade, a separate technical assistance project aiming at the accreditation of this institution will be defined in 2011.</p> <p>In Sri Lanka, 53 participants from private and public sectors discussed the ITC survey results during a 1 day workshop. Based on the survey findings, participants defined several recommendations on specific technical regulations. The final, validated survey report will be submitted to the Sri Lanka's Department of Commerce and other local stakeholders in April 2011.</p> <p>ITC is currently implementing the survey in all East African Community (EAC) countries. Beneficiary countries expressed strong interest in creating linkages to the intra-regional NTM monitoring framework, and to regional trade facilitation initiatives. ITC will ensure these linkages, and prepare a regional report on the most burdensome intra-regional non-tariff barriers, as experienced by exporters. This report shall contribute to EAC's efforts to address and overcome intra-regional barriers to trade.</p> <p>Outcomes on capacity building: Through the training of more than 120 local survey specialists, interviewers, and economists, ITC has built up local capacity on the issue of NTMs in 9 developing and least developed countries. All trained specialists have contributed to the implementation of surveys in their respective country. Their knowledge and experience can be used by local institutions to replicate similar surveys in future. Further to the request from training participants, ITC is now designing a certified training program on NTMs.</p> <p>Additional outcome - business registries:</p> | <p>1. A streamlined business registry with current contact details of exporters and importers is available for 9 countries (Burkina Faso, Hong Kong, Kenya, Morocco, Paraguay, Peru, Rwanda, Sri Lanka, Uruguay). 2. Large-scale company surveys have been initiated in 10 countries, of which 6 were completed by December 2010 (including Hong Kong). In average, 700 phone screen and face-to-face interviews were implemented per country - in total more than 6300 interviews were carried out in Arabic, Chinese, English, French, Spanish, and many other local languages. At least 16,000 companies have been contacted throughout the year. 3. Around 120 local survey specialists and interviewers have been trained in 10 countries on the new NTM classification and on ITC's NTM survey methodology (Burkina Faso, Hong Kong, Kenya, Malawi, Morocco, Paraguay, Peru, Rwanda, Sri Lanka, Uruguay). 4. Surveys have been implemented by private local specialists in developing and least developed countries, providing their services to ITC - export services amounting to more than 370'000 USD have been generated. 5. A draft report with survey results has been discussed and validated by key national stakeholders during an awareness raising workshop in 2 countries (Burkina Faso and Sri Lanka). 6. Official NTM data has been collected and classified for Hong Kong (China), EU, Turkey. By end of December 2010, data collection was initiated/ongoing for India, Sri Lanka, Malawi, Burkina Faso, Rwanda. 7. The mock up and the system requirement specification document for the NTM web application modules are prepared. 8. The survey methodology was revised to integrate gender related questions, contributing to ITC's Women and Trade project. These questions are now an integral part of the survey in each beneficiary country. By end of 2010, survey data on gender questions was collected for 5 countries.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|---|--|-------------------------------|------------------------------|---------|--|---|
| INT/U/1/35A | Trade leaders of Africa – training in market analysis and research | 226,000 | 215,479 | 95% | The capacity of 3 Trade Leaders from Burkina Faso, Malawi and Kenya was built in market analysis and research skills and their network of contacts and understanding of the international organisations was augmented. One example of the achievements of one participant following the capacity building included: A workshop on Market Analysis and Research for trade support institutions was delivered by Paulin Zambelongo in Burkina Faso in November 2010 based on the training he received at ITC. The head of Burkina's Chamber of Commerce requested that Paulin repeat this activity in 2011. As a result of training Paulin received on non-tariff market access measures, Paulin made a critical contribution to analysing raw data from a survey of 400 burkinabe exporters and importers and co-wrote a report of findings. Mr Zambelongo co-launched this report to a group of policy makers and private sector stakeholders thereby helping to shape future programmes and policies aimed at removing obstacles and improving the competitiveness of the domestic business environment for Burkinabe enterprises. Mr Zambelongo has also made an important contribution to the Third Trade Policy Review of Burkina Faso, conducted by the WTO and has written and successfully obtained funding for a Tier 1 project under the Enhanced Intergrated Framework which he will contribute to implementing in 2011. | 3 training / work-experience programs customized to the competencies and priorities of the Trade Leaders and their employer institutions but matching also the program priorities of ITC's Market Analysis and Research Section • 3 reports produced by Trade Leaders, 12 months after completing the program, on the trade-related benefits and results subsequently achieved, that can be attributed to the Trade Leaders Program. |
| INT/U/1/40A | Business and trade policy | 393,890 | 383,662 | 97% | Desk research and assessment of major diagnostic tools available in other UN organizations, the public sector and the private sector, was undertaken in order to identify best practices. Initial diagnostics needs assessment was carried out by way of consultations with ITC sections, donors, TSIs and other stakeholders. | 1. Audit of a selection of existing diagnostic tools outside of ITC (private sector) completed, and best practices identified; 2. Incorporation of selected best practice diagnostics into the EMD programme. Draft project concept document prepared to be used for funding opportunities. |
| INT/U/1/46A | World export development forum | 328,000 | 212,612 | 65% | Successful event led to the creation of the Chongqing Platform for sourcing from Women vendors and PPPs between major MNC's and ITC. | ITC's flagship event held in China in collaboration with Chinese government. Largest WEDF with 300 attendees. Cost cover the logistics and hospitality for the event. |
| INT/U/1/51A | LoanCom maintenance | 45,973 | 45,566 | 99% | Ongoing | Ongoing |
| | Sub-total | 2,971,603 | 2,365,804 | 80% | 7 | |
| | Delivery Response 4 Total | 7,075,314 | 6,046,945 | 85% | 19 | |
| Delivery Response 5: Targeting the Millennium Development Goals | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| GH/A/6/1/26A | Ghana – Pilot project fashion supply chain | 66,281 | 43,625 | 66% | Poverty Alleviation 2500 jobs and growing involvement of marginalised communities of artisans. Source EPC Kenya | 2500 jobs created among micro producers 5 mln dollars of export Programme of work to achieve 8,000 people regularly involved Hub properly set up and working |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Environment | Project Outcomes | Project Outputs |
|--------------|--|-------------------------------|------------------------------|---------|---------------------|---|--|
| INT/6/1/106A | Global information system for organic market and production data | 126,560 | 80,263 | 63% | Environment | Improved transparency on global production and export of organic products: 1. Decision-makers in governmental administration, development agencies, NGOs, international agencies and other actors of the international organic sector capacitated through the provision of fast and easy access to current organic market and production data. For examples: - The Tunisian government uses the data in the context of its new organic farming support programme. - The Austrian government has used the data to assess the importance of organic farming in developing countries for their development cooperation programmes. - The United Nations Environment Programme (UNEP) cited the data to underline the current status of organic farming in the Green Economy Initiative paper. 2. Local partners capacitated to carry out data collection for their countries (Armenia, China, Colombia, Iran, Moldova, Namibia, Nepal, Senegal, Thailand, Uganda, etc.) or coordinate data collection in their region (IFOAM's Africa and IFOAM's Latin America offices for example). | 1. Completed database with various tools to hold data on all variables that are of relevance to organic farming: area, operator types, domestic market volumes & values, import volumes & values, export volumes and values. 2. Annual data collection and processing, further improved under the project. This was due to: - the better network of data providers (notably cooperation with the International Federation of Organic Agriculture Movements -IFOAM- considerably expanded and now strongly involved in the data collection and supplies the data for most African countries) - better collection/processing tools (a tool to enter the data automatically and a tool to check the plausibility of the data submitted). 3. Information disseminated: annual publication in the Yearbook "The World of Organic Agriculture", presentation at BioFach, press release, data made available as Power Point Presentations 4. Website commenced: making the key data available at the homepage www.organic-world.net dynamically and thus the homepage more attractive. |
| INT/6/1/128A | Fairtrade Labelling Organization partnership | 44,875 | 11,855 | 26% | Poverty Alleviation | Pre-project project document, work plan, budget, and selection of consultants and countries for implementation were finalized, and funding to undertake pre-project was approved by SECO. | No outputs to report for 2010 (programme started late in the year with desk research). |
| INT/7/1/03A | Women and trade – Empowering women in the coffee sector | 317,304 | 272,213 | 86% | Women | Burundi, Kenya, Rwanda and Uganda are complying with the step-by-step process of becoming so-called IWCA-chapters, i.e. members of the International Women's Coffee Alliance. All four are scheduled to become full members during 2011. Membership is expected to improve income and quality of life of women coffee producers. (Evidence of IWCA's approval can be provided from IWCA - together with testimonies from selected individuals in the five countries). Experience from Central America shows that women benefit from the chapters by (a) sharing information on coffee production and trade, (b) cooperate in production and sale, (c) learn other business than coffee - for increase of income for the family, and (d) gain self-esteem and confidence which is of high value in their life in general. | 1. Four Letters of Intent with IWCA for associations of women in the coffee sector in Burundi, Kenya, Rwanda and Uganda. All four countries are complying with the step-by-step process of becoming so-called IWCA-chapters, i.e. members of the International Women's Coffee Alliance, www.womenincoffee.org . All four (and possibly also Tanzania) are scheduled to become full members during 2011. (This is the main component of the project and implemented close to plans set up in March 2010). 2. Five short-films of high quality showing women groups in five countries in Eastern Africa cooperating with IWCA and ITC. 3. A survey on credit & savings schemes for women in the coffee sector in Eastern Africa completed by Dec. 2010. Final and formatted version published as a Technical Paper in Feb. 2011 and disseminated widely. 4. Information gathered for preparation of a second phase (2011-2012) covering additional IWCA-chapters, branding, training and financing issues. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Women | Project Outcomes | Project Outputs |
|--------------|---|-------------------------------|------------------------------|---------|---------------------|--|---|
| INT/7/1/04A | Women and Trade: Improving Gender Mainstreaming at ITC | 647,114 | 222,022 | 34% | Women | The project raised awareness of the need to incorporate women more explicitly in ITC projects as evidenced by an increasing emphasis on gender mainstreaming in project design. Since the baseline is 2010, progress against the outcome of this process, increased evidence of gender mainstreaming as evidenced by the gender assessment, will be measured for the first time in 2011. | In 2010, the Women and Trade Programme launched gender mainstreaming at ITC. W&T conducted a baseline assessment of ITC's portfolio, developed a draft gender mainstreaming policy and launched a gender working group to refine, finalize and implement that policy. |
| INT/7/1/06A | Women and trade – Building the capacity to address gender-based trade constraints | 510,760 | 231,752 | 45% | Women | Outcome to influence programming evidenced by inclusion of gender mainstreaming in the Rwanda DTIS and in the revised DTIS template adopted by the EIF Board; inclusion of gender dimension in planning for the Yemen and Jordan National Export Strategies and gender sensitive value chain analysis for programming in Cameroon and the DRC among others. Conclusion of VCA in coffee Cameroon in leads to modification of the National Coffee Sector Strategy to ensure better outreach to women as beneficiaries in implementation. Source: See National Coffee Sector Strategy, Cameroon. | Project outputs include: 1. Awareness of key target audience of policy makers increased through Expert Round-table on the Gender Dimension of Aid for Trade including collection of 18 case stories. 2. Programming influenced through inclusion of gender mainstreaming in the Rwanda diagnostic trade integration study (DTIS) and in revised DTIS template adopted by the EIF Board. Gender included in planning for NES in Yemen and Jordan and value chain analysis in East and Central Africa coffee among others. 3. Awareness raised through a range of events including Gendernet Vienna, ECOSOC Ministerial Review, UNECA meeting on Trade Policy and Gender and others evidenced through positive feedback from participants. 4. Senior Executive Round-table on Sourcing from Women Vendors brings together leaders from govt, corporations and institutions who commit to Platform for Action on Sourcing from Women Vendors as a means to increasing women's access to and leveraging of procurement opportunities. Agreement of parties to participate in a buyer seller meeting in Chongqing, China in September 2011. 5. First version on content for EIF stakeholder training in gender mainstreaming finished and discussed with EIF Secretariat to be rolled out in 2011. |
| INT/7/1/08A | Women and Trade: Gender training | 6,675 | 5,947 | 89% | Women | Gender training materials developed. Gender awareness workshop 26/11/2010 for HR staff supported cultural awareness and sensitivity. Heightened awareness of gender issues in the ITC. | Gender policy training materials developed. Gender-specific training and briefing workshops for HR staff and hiring managers implemented within period. Initial focus on awareness raising of issues underlying gender parity and why gender parity is important within organizations. |
| RAF/20/1/32A | ACCESS II for African business women in international trade | 904,000 | 718,947 | 80% | Women | A new ACCESS II Export Training Course with updated/upgraded/expanded content; final manuals and presentation slides in English and French. Draft national implementation strategy documents. New ACCESS II national trainers. | Completion of 32 modules and PPT presentations (all in French and English). 19 organizations capacity built to deliver the programme, each one of them with an implementation plan for programme roll out at national level in 2011 and beyond. More than 60 trainers trained to deliver the programme. Project outcome: A unique world-class gender training programme ready for global roll-out in 2011. |
| RAF/39/04A | Ethical fashion – Strengthening the fair labour and environmental approach | 59,890 | 60,103 | 100% | Poverty Alleviation | Increasing demand from top fashion buyers and related recognition for the collection produced out of recycled materials: First top fashion collection produced out of recycled materials in Kenya outlined and realized. Source: Press record Alta Roma fashion week in July 2010 Partnership between ITC and Fair Labour Association established. Source: MoU signed between ITC and FLA | First top fashion collection produced out of recycled materials in Kenya outlined and realized. Partnership between ITC and Fair Labour Association established. Risk mapping on fair labour conditions carried out with key communities involved in the ethical fashion approach. Project hub member of Fair Labour Association. Fair Labour Auditing planned and prepared. |
| | Sub-total | 2,683,459 | 1,646,727 | 61% | 9 | | |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|--|-------------------------------|------------------------------|---------|---|---|
| INT/7/05A | Women and trade – Linking women business enterprises to corporate and institutional buyers | 450,000 | 288,777 | 64% | <p>Project plan documents for Peru and Mexico developed including the business model aimed at: *Strengthening the competitiveness of Mexican Women Business Enterprises (WBEs) of silver jewelry and beads and linking them to the US market. *Strengthening the competitiveness of Peruvian Women Business Enterprises (WBEs) of Alpaca Accessories and linking them to the US market. Outcomes resulting from the implementation of the above mentioned projects will be reported in 2011 and 2012.</p> | <p>* MAPPING OF ENTERPRISES: Three mappings conducted by Trade Support Institutions in selected countries, namely: i) National Fund for Social Enterprises and the Institute of Women in Mexico; ii) the Export Promotion Council in Ghana (GEPC); iii) Promperú in Peru. The preselected sectors as the result of the mapping included: In Ghana: 1) Home interior decoration and accessories 2) Shea butter products (cosmetics) 3) Clothing (afrocentric style) In Mexico: 1) Silver and imitation jewellery 2) Handicrafts 3) Specialty foods In Peru: In order to build on an ITC project aimed at empowering WBEs in Arequipa in the Alpaca sector, the mapping served to extend the geographical coverage and identify other WBEs in the same sector in two other regions: Puno and Huanyaco. Based on the markets targeted for each beneficiary country, the following sectors were selected: 1) Home interior decoration and accessories for Ghana to target the UK market 2) Silver jewellery and beads for Mexico to target the US market 3) Alpaca clothing and accessories to target the US market. Enterprises qualified as WBEs consist of enterprises that are 51% owned or managed by a woman or group of women. Using this criterion, the results of the mapping suggested that overall WBEs in the three countries were concentrated in high added-value sectors with differentiated products but low volumes due to their small capital outlays. On the other hand, the preliminary findings of the analysis of demand suggested Corporations need to source a minimum quantity of homogeneous products (in terms of technical specifications and qualities) that do not match the individual supply capacities of WBEs. Based on the sectors selected in the three countries and on the preliminary results of the analysis of the demand in the UK and US, the recommended strategy by local counterpart was to target a different category of buyers who source smaller quantities of differentiated products. * ANALYSIS OF SUPPLY: Three supply surveys were conducted (Ghana, Mexico and Peru) by local institutions which identified WBEs with export potential in the sectors selected and their needs to export to US and UK. * ANALYSIS OF DEMAND IN US: Two market studies in US for silver jewelry and beads and Alpaca Garments and accessories were undertaken. The surveys identified a group of buyers willing to source from WBEs from Peru and Mexico and their requirements. Due to the limited funds available to cover the three countries and the negative effects of the housing bubble on demand for home interior decoration products, Ghana was temporarily withdrawn from the project. *PROJECT PLANS FOR THE SECOND PHASE: Two project plans developed for Mexico and Peru with local counterparts to launch the implementation of activities for the second phase.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|---|--|-------------------------------|------------------------------|---------|---|---|
| Delivery Response 5: Targeting the Millennium Development Goals | | | | | | |
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/U/1/16A | Trade, climate change and environment programme | 805,151 | 321,662 | 40% | Environment Organic products - Exposure of 5 Ugandan exporters linked to 2,000 producers to new buyers at international trade fairs, generating new sales; Carbon footprint of trade - Exporters and TSIs in eastern Africa sensitized to new market requirements on carbon footprinting; 2 Technical Papers strengthened exporters' and TSIs' knowledge of key environment related market requirements; ITC in stronger position to undertake actions to reduce emissions of GHGs | Workstream 1.1. Biotrade products - Project document prepared and agreed with donor. Beneficiary expressed strong interest. - Workplan produced. - Implementation begin in 2011. 2. Organic products - Project document prepared and agreed with donor. Beneficiary expressed strong interest. - Needs assessment mission completed to Zambia - Workplan produced. - 5 exporters supported to Biofach trade fair with new business generated. - Partnership with SIPPO and Africa Pavilion in hosting Ugandan company - Guide to Direct Marketing for Organic Products published (3 languages) - Article on organic markets and carbon trade published in World of Organic Agriculture - Sustainability Market Assessment on Sustainable Coffees prepared for publication. 3. Carbon footprint of trade - Climate Change and Coffee technical paper published - Workshop on Product Carbon Footprint Product Standards held in Nairobi with Kenya Bureau of Standards, Kenya Fresh Produce Exporters Association and Swedish Institute of Standards. - Plenary presentation to Seco funded TSPN workshop on Climate Change and Trade Workstream 2 - Environment mainstreamed in Rwanda DTIS update - Prepared ITC's Draft Emission Reduction Strategy for the UN Environmental Management Group - Articles on trade and climate change published in Trade Forum (ITC) and Making it (UNIDO) |
| INT/U/1/17A | Technical assistance programme: Support to export development of Indian natural medicinal products | 12,430 | 15,049 | 121% | Environment Department of Ayurveda, Yoga, Naturopathy, Unani, Sidha, and Homeopathy of the Ministry of Health and Family Welfare sensitized on international export opportunities for Indian firms. | A project proposal aimed at improving market access for enterprises exporting Ayurvedic-, Sidha- and Unani-related products. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|---|-------------------------------|------------------------------|---------|---|---|
| INT/U1/19A | Ethical fashion East Africa | 742,600 | 617,576 | 83% | <p>Poverty Alleviation</p> <p>4,500 sustainable jobs created in 2010. At least 3.8 mln USD of exports. 2 TSIs involved in the approach Result of the last Social Impact Assessment: • 90% of those who are involved in the program claim that the proceeds made from it enabled them to make improvements in their homes. • 88% mentioned their ability to make independent financial decisions as the most important change in life. • 80% indicated that orders received through the program improved their ability to provide for their families. • The entire sample surveyed from the Maasai community affirmed they had earned respect from their male counterparts, especially from their husbands thanks to their ability to earn a living and to take care of the family needs as well as restocking their animals. • 84% revealed they have enough to eat on a regular basis as a result of the work done within the program with 68% who eat three times a day. 84% claim to have access to fresh foods while 86% claim that their diets changed for better meals with the work provided. • The biggest order from the program, Africa Community Bags 2009, came when Kenya was experiencing one of the worst drought and famine to hit the country. Most of the communities who took part in the order were suffering from this and were able to put food on the table on account of that order. • About 94% of the total respondents claim that they have been able to learn new skills and 78% of them said that they have been able to utilize the skills learnt for their own jobs, supplementing whatever they receive from the program.</p> | <p>Consolidate new legal framework handing over the managerial responsibilities to Ethical Fashion Africa (EFA); implement the communication agenda; Develop the domestic market; 3 more groups working for domestic market; Strategy for domestic & regional markets of tourism set up; MoU with the Export Promotion Board of Kenya initiated; Implementation of the work plan of PACT II; Capacities of the groups of micro-producers of leather products developed; Rural tanning processes improved; Ethical Fashion in Ghana: Operations initiated in Ghana; Ethical Fashion in Haiti: Operations initiated in Haiti; The programme has generated more than 7,000 new jobs (btw. 2009-2010) for women from some of the most marginalised communities in East Africa. These women now have access to dignified labour that is rewarded fairly; The programme has created a network of international buyers engaged in long-term programs of work with the communities involved in the project; The programme has created a business infrastructure that manages a project hub, able to facilitate all the main business processes between communities and international buyers; Programme fully implements the Fair Labor agenda and is audited by the Fair Labor Association; Programme has launched a social agenda with communities, implemented by partnering NGOs and that invests in education, health care, conflict resolution, living conditions.</p> |
| INT/U1/22A | Consultant on Gender in Trade programme development | 150,314 | 148,984 | 99% | <p>Women</p> <p>Platform for Action on Sourcing from Women Vendors launched at WEDF as an outcome of the Senior Executive Roundtable on Sourcing from Woman Vendors. - Platform member recruited to ITC's Supply Chain Management Board. - ITC invited to present on Platform at WBP International Conference in June 2011. ITC management agreement to develop and endorse a gender policy and action plan.</p> | <p>Five inception projects developed and launched under the Women and Trade Programme on: Linking women to supply chains, gender mainstreaming at ITC, increasing benefit to women in the coffee sector in East Africa, and Strategies for increasing gender responsive of public and private trade strategies. Platform for Action on Sourcing from Women Vendors documents and concept developed. Senior Executive Roundtable for the Platform for Action conducted at the ITC World Export Development Forum. (WEDF). - Women and Trade publication developed and distributed. - Expert roundtable conducted on gender aspects of Aid for Trade resulting in 19 case studies submitted for the global Aid for Trade Review in 2011.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|---|-------------------------------|------------------------------|---------|---|---|
| INT/U1/23A | Export-led and tourism-led poverty reduction programmes | 1,310,799 | 968,872 | 74% | <p>Poverty Alleviation</p> <p>Brazil: 600 people were trained in hospitality management and 420 are directly employed by the new resort Grand Palladium Imbassai (Grupo Fiesta). A School Kitchen Garden Project was initiated in the northern part of the coastal area that will benefit 1,350 students from the public schools. A Water Project was developed in the Imbassai Institute and the neighboring villages. The Capturismo Project trained 31 young people in activities related to tourism and hospitality. All those trainees have immediately found a job at the Grand Palladium Imbassai, Resort and Spa, as part of the partnership between ITC and Banco Santander. An organic waste processing plant, set up by the Institute in the village JK (Mata de São João) with the assistance of ITC, has produced an average of 5 tons/day of organic fertilizer in 2010, allowing a subsidized price to farmers from this village and other districts benefiting more than 300 small farmers. Finalizing the MOU with SEBRAE / Bahia In November an agreement was signed between the ITC and SEBRAE/Bahia, to strengthen family farming at Costa dos Coqueiros (Coconut Coast). The first concrete action is to provide assistance to farmers who will join the "casa de farinha" (Flour Mill) group in Imbassai. Flour Mill House The start of construction has finally been authorized, representing an investment of over R\$ 135 000 (Fiesta Group + Municipality of Mata de São João). It will employ 10 people and produce manioc and cassava for the hotels while also becoming an interesting tourism attraction. Burundi: The farmer Association CAPAD has trained successfully 50 farmer families to plant and dry patchouli leaves to be sold to an intermediary for further processing to essential oil and export. Mozambique: Identification of dynamic and committed counterparts and buyers with whom to partner under the TPRP programme for the replication exercise. • Development of activity plans with identified partners • Identification of strategic rural locations in which to replicate under TPRP. In partnership with SNV, LUPA (a National NGO) was trained to impact surveys using ITC IMT and conducted a preliminary baseline on 78 small and emerging producers in the 3 selected production zones. A full TPRP project proposal was redesigned and finalized by Nov 26, 2010 in collaboration with INATUR with funding from the Flemish Government of Belgium. Inclusive tourism workshops were conducted in Africa and in the Pacific Region involving 120 pers. involving high level representatives from public and private sector to train them on how to design inclusive tourism projects with an aim to reduce poverty in destinations.</p> | <p>⁴ Laos</p> <p>The TPRP project in Laos was concentrated on three communities of traditional silk weavers in Pakse (South Laos) for a total of roughly 750 households involved. However, the fact that part of the silk is still imported from China and – most of all - that weaving is a residual activity (the main one being farming) doesn't allow a big scale development of this sector in the form of an autonomous sector of the local economy. On the other hand – as silk weaving is still an important, although seasonal, source of income - it was worth thinking how to connect the work of the communities of Pakse to other projects and business initiatives in the country, in order to allow the weavers of Pakse to keep on weaving as seasonal outsources of bigger realities.</p> <p>Therefore, instead of proceeding with the original work plan, the ITC started a work aimed at finding a good business leading partner for the weavers of Pakse. It was found in Vientiane and we are now in the process of facilitating this passage. Again, the ITC chose to promote sustainable business linkages instead of long forms of assistance.</p> <p>Rwanda</p> <p>A link was established with the EPRP project adding 100 additional households of farmers to the patchouli cooperative.</p> <p>Mozambique</p> <p>In this country we have mainly managed activities aimed at working in the value chain of tourism. Missions and time have been spent to point out how to transfer the know-how acquired in the country by the EPRP program, in the sector of farming, during previous years of activity, to the TPRP program in order to promote forms of inclusive tourism that benefit small scale farmers.</p> <p>A full TPRP project proposal in the country is still under negotiations (beginning of 2011) with local authorities, i.e. in collaboration with INATUR (the public body that has the mandate to promote tourism in Mozambique) with funding from the Flemish Government of Belgium.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|---|-------------------------------|------------------------------|---------|--|---|
| INT/U1/43A | Trade facilitation – Facilitating women informal cross-border trade in Uganda | 348,000 | 252,199 | 72% | Women Cross Border Traders agree to organize in some form; political will to provide special clearance privileges for formal WXBT. Final report and reaction from beneficiaries will be source of evidence. Source of evidence: a) Best practice guide on "Trade Facilitation measures for women informal cross border traders"; b) Final project Report | For the activities, project monitoring will be conducted throughout the lifespan of the project including development and delivery. Final evaluation will be done at the end of the project following ITC's new project cycle management approach and methodologies provided by ITC's Unit on Strategic Planning, Evaluation and Monitoring. |
| | Sub-total | 3,819,294 | 2,613,119 | 68% | 7 | |
| | Delivery Response 5 Total | 6,502,753 | 4,259,846 | 66% | 16 | |
| Delivery Response 6: Internal organizational responses | | | | | | |
| Projects funded by bilateral donors | | | | | | |
| INT/71/07A | IT&S/ E-learning | 30,000 | 28,392 | 95% | ITC has a corporate wide eLearning platform established and piloted a new blended content structure. Pilot material for two new course is on-line and ITC now has the capability to develop in a consistent level of content, style, and learning process. | The output of this project is to develop online Foreign Trade Support related content as well as testing the developed modules with a pilot country. This test will allow for improvement and final content to be proposed in future training (onsite and online). Among the four areas of the programme, there will be a specific development for "Networks" and "Services". These areas have been covered during live workshops throughout 2010. |
| INT/R8/02A | Sector Competitiveness Revolving Fund | 46,000 | 7,259 | 16% | The minor amount self generated by sales of publications in 3 sectors: leather, coffee, cotton/textile enabled the attendance of an ITC expert at a coffee congress in Kenya | <ul style="list-style-type: none"> • Consultants (or subcontract) for research, development of websites, CD-ROMs and other information services, preparation of studies and publications, development of diagnostic and learning tools, information management, training and advisory services. • Production, translation, reproduction and distribution of publications and other information, diagnostic and learning tools; training materials; database management; promotional and communication materials. • Travel costs of ITC staff/ consultants for carrying out research, developing operational partnerships, participating in training or dissemination events, providing consultancy at institutional or business levels, presenting the services and tools developed under the Fund. • Charges arising from the detail of RB or, as the case may be, XB financed staff to perform Fund's related duties. • Communication costs (phone, fax, mail, DHL, electronic file transfer). • Administrative costs (13% overhead). |
| | Sub-total | 76,000 | 35,651 | 47% | 2 | |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|--|--|-------------------------------|------------------------------|---------|---|--|
| Projects funded by soft earmarked or unearmarked funds | | | | | | |
| INT/7/1/01A | Organizational strengthening of the International Trade Centre | 200,000 | 314,465 | 157% | <p>COST TRANSPARENCY Progress has been made in that ITC is now at the final stages of PHASE 1 where various DPS sections has filled in the evaluation sheets and awaiting for the results with services prices for the pilot scope from the consultant.</p> <p>IPSAS TRAININGProgress with respect to introduction of IPSAS has begun with the initiation of the CBT (Computer Based Training) courses developed by the UN system wide IPSAS project team was rolled out to all DPS staff. All DPS staff is required to complete the CBT1 and CBT2 introductory modules and encouraged to complete the other modules.</p> | <p>COST TRANSPARENCY During the year, under cost transparency project, the following were produced: Phase 1 a) Time driven ABC model with the following outputs: Project definition chart Time Driven ABC model ABC IT system selected and configured (process manager x) Module completion report b) DPS Service Catalog with the following outputs: Top down service organisation matrix Service catalog Module completion report c) Pilot DPS measurement Evaluated time driven ABC model with service prices for pilot scope of DPS service Catalog IPSAS TRAINING The following are the number of staff that had completed the IPSAS courses: 51 staff has completed the CBT1 52 staff has completed the CBT2 21 staff has completed the CBT3 16 staff has completed the CBT4 9 staff has completed the CBT5 7 staff has completed the CBT6 6 staff has completed the CBT7</p> |
| INT/U/1/05A | Process improvement DPS/OD | 80,000 | 75,863 | 95% | <p>The result of these activities is improved information and improved support to delivery through: - the creation of a comprehensive budget overview for ITC (accommodating different views, e.g. programmes, expenditure categories, structure, ...); - the DPS client satisfaction survey 2009; - the restructuring of the DPS Intranet website; - the management of the DPS Cost Transparency Pilot project; - the development and implementation of ITC change management activities.</p> | <p>During 2010 as a pilot work progressed on online Foreign Trade Support related content as well as testing the developed modules with a pilot country. This test allows for improvement and final content to be proposed in future training (onsite and online). Among the four areas of the programme, there have been live workshops throughout 2010 for networks and services in particular.</p> |
| INT/U/1/05B | HR administration | 165,200 | 153,384 | 93% | <p>* Delivery of an enhanced human resources management system, which assists in the recruitment, retention, career development and increased output of ITC staff; handling of increased recruiting volume; upgrade of continuing professional development and performance improvement support; development of a draft grade and role specific training strategy; development and implementation of comprehensive HR activity reporting. The draft grade and role specific training strategy includes: mandatory harassment, ethics, integrity, security and IPSAS training for all staff; mandatory supervisory skills training (G6 and P2 to P5); mandatory general staff development (G3 to G6); performance management training for supervisors in the Performance Appraisal System process; selection and interviewing - competencies for panel members; future leadership development programme (P5 to D2); future management development programme (P4 and P5); optional modules on time choices, effective communication, influencing and managing upwards.</p> | <p>Recruitment & Selection policy published, policies in the management of training and professional development completed, recruitment completed for project posts; continued needs definition and policy work in 2011. Support of automated HR solutions for selection, research and policy developed for improved HR monthly reports and steps towards implementation of people strategy and improved tracking and monitoring tools for management.</p> |
| INT/U/1/05C | IT Service Desk assistance - XB | 162,400 | 152,565 | 94% | <p>Enhanced delivery of IT services and support provided to XB staff.</p> | <p>IT service desk support, hardware/software etc to XB staff.</p> |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|-------------|--|-------------------------------|------------------------------|---------|--|--|
| INT/U/1/06A | IT&S strategy implementation, staff + non staff 2010 | 1,050,900 | 782,629 | 74% | Achievements and evidence will be recognized through the implementation of corporate level information systems that are aligned to the business needs. | Web Content Management solution identified, purchased, installed and implemented providing ITC the platform for the development of a new web presence with automated workflows, dynamic web content and controls. Design and implementation of a corporate wide eLearning solution inclusive of hosting, content development and application/tool development. Upgrade of the office automation platform from MS Office 2000- 2007. Initial phase of Projects Portal Upgrade - the automation of the Project pipeline workflow. Upgrade of the Messaging platform from Groupwise to MS Outlook/ Exchange and implementation of mailbox policy. All outputs are directly related to IT&S strategic plan and subject to business owners commitment and leadership. |
| INT/U/1/07A | Legal advice and services for projects | 240,000 | 211,395 | 88% | Improved quality of MOUs reducing risks associated with delivery of TRTA projects through partners. | Review and advice 90 on ITC agreements and 60 new projects. Provision of adequate legal advice to Divisions. Legal research and proposal of new approaches to facilitate the achievement of strategic goals of the organization. Review of appeal cases and draft submission to the UN Dispute Tribunal. All legal activities performed for XB small and large scale projects particularly relating to licenses, IP rights, T4SD, PACT II, ENACT etc. |
| INT/U/1/07B | Legal support for project implementation | 100,000 | 82,874 | 83% | Improved quality of MOUs reducing risks associated with delivery of TRTA projects through partners. | Review and advice 90 on ITC agreements and 60 new projects. Provision of adequate legal advice to Divisions. Legal research and proposal of new approaches to facilitate the achievement of strategic goals of the organization. Review of appeal cases and draft submission to the UN Dispute Tribunal. All legal activities performed for XB small and large scale projects particularly relating to licenses, IP rights, T4SD, PACT II, ENACT etc. |
| INT/U/1/3A | Communications support to extrabudgetary projects | 273,460 | 232,540 | 85% | Increased availability , accessibility of ITC products and communication. | New ITC Web site designed, content edited. CMS configured, integrated and operable all leading to the framework for increased accessibility of ITC information. Web site to be launched in 2011. Four issues of Trade Forum Magazine edited in 3 languages and online, designed and printed Publications translated and printed for the first half of the biennium programme Press Releases completed (number to come) Travel and training for headquarters staff |
| INT/U/1/27A | Trade intelligence portal | 94,378 | 93,013 | 99% | Outcomes to be expected from ITC E-learning Platform: -improved ITC-e-learning and TIS services offered to clients -improved integration of capacity building activities across ITC's business lines achieved. - a stronger level of coordination of the learning curriculum across ITC - a broader reach of our beneficiaries and better follow up of skills acquisition in the area of international trade - economy of scale in training activities by less travel and more dedicated resources to continuous content development. Trade Intelligence Portal beta developed in 2nd quarter 2010 - tool enables new and innovative possibilities in trade information dissemination for wider outreach and improved service delivery | The E-Learning Moodle platform will integrate content as provided by technical sections. An E-Learning consultant to be recruited to provide guidance and expertise on content development and the Moodle content management system. In 2010, the TIP beta version has been gradually improved to include new modules and functionalities. |
| INT/U/1/36A | Deployment of the export marketing and branding practice | 245,600 | 228,425 | 93% | Exporting enterprises have a marketing and branding strategy for export markets. They are ready to and able to penetrate higher value market niches and differentiate themselves from competition. More specifically in 2010, the EC section validated its new export marketing and branding practice in selected pilot countries. | ITC has now available an export marketing and branding training programme consisting of ten training modules, including participants handbooks, a power point training package for the trainers, training aids and tutorials for trainers; ITC has now a one week marketing and branding training course , which will be mainstreamed to all geographies in 2011. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|---|-------------------------------|------------------------------|---------|---|--|
| INT/U1/40A | Upgrading enterprise competitiveness diagnostic tools for exporters | 56,000 | 43,172 | 77% | Desk research and assessment of major diagnostic tools available in other UN organizations, the public sector and the private sector, was undertaken in order to identify best practices. Initial diagnostics needs assessment was carried out by way of consultations with ITC sections, donors, TSIs and other stakeholders. • Selected TSIs adopt a nomenclature and standardized operating model; • Selected TSIs possess the skills to record and monitor performance; • Lead TSIs enabled to act as multipliers; | 1. Audit of a selection of existing diagnostic tools outside of ITC (private sector) completed, and best practices identified; 2. Incorporation of selected best practice diagnostics into the EMD programme. Draft project concept document prepared to be used for funding opportunities. |
| INT/U1/42A | Trade support institutions benchmarking scheme | 350,000 | 118,637 | 34% | • A capacity building modular programme, with a full range of 5 capacity building modules and related training kits, is available and used to strengthen the capacity of TSIs in developing and transition economies to deliver relevant trade support services to both policy/strategy makers and enterprises. | - Benchmarking consultations held within the WTOPO network awards and conference - Draft RFP developed to procure web enabled processing software - Expert hired to verify benchmarking approach and develop technical content of model - Internal advisory board constituted - Selection criteria for pilot programmes developed and reviewed |
| INT/U1/44A | Trade support institutions capacity building modules | 100,000 | 27,898 | 28% | Project in progress. Outcomes to be expected in 2011: - Improved Client Service orientation through the implementation of an industry standard Client Relationship Management (CRM) system at ITC. | Work commenced to review the modules. Review modules drafted by consultant. Draft critique prepared and work underway to harmonize the modules with TS section tools. |
| INT/U1/45A | ITC's client relationship management system | 71,000 | 75,652 | 107% | | Successful bidding process completed and vendor selected. Initial design of CRM completed with vendor. |

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|------------|------------------------|-------------------------------|------------------------------|---------|---|--|
| INT/U/148A | ITC Client Survey 2010 | 39,000 | 37,972 | 97% | <p>Completed 2010 survey provides documentation of ITC's improved performance and the quality and relevance of its services over the last three years. The survey is being used as a tool by ITC as well as stakeholders to assess and enhance the performance of ITC and provides a basis for dialogue with clients on their current and future needs. The 2010 survey delivered the following information: ITC communications and publications are the principle channel to learn about ITC services, this applies particularly to Trade Support Institutions and Governments, while SMEs, in addition to publications, know ITC through web search engines and Trade Support Institutions. In an increasingly connected trade-related environment, web search engines represent an important mode of awareness of ITC services. 72% of government respondents believe ITC is doing a good job on supporting them with the integration of business in the global economy</p> <ul style="list-style-type: none"> • 70% of TSIs believe ITC is doing a good job on supporting them with the improvement of their services • 57% of companies indicate that ITC is doing a good job in helping them develop export, while 15% say it is not applicable • An average of 72% of respondents indicated that the quality of ITC services has evolved positively over the past three years. Trade Support Institutions (TSIs), in particular, rated ITC's evolution positive at 82%. 59% of all respondents saw a positive evolution in ITC "Being responsive to requests" • 57% saw a positive change in ITC's "Combining its products and services to offer complete solutions" • 55% saw a positive evolution in ITC's "Understanding of their organizations' needs". In Africa in particular, 66% of clients saw a positive evolution 67% of all respondents saw a positive evolution in ITC "providing products and services that have impact on their activities" • 58% saw a positive change in "Achieving long-term tangible benefits for their organizations" • 55% saw a positive evolution in ITC helping their country "Achieve MDGs", with 24% of respondents who do not know if ITC helps them in this area. With regard to specific needs regarding trade-related web-based services, a majority of respondents quoted trade or market information as a primary need, followed by access to databases, information on enterprises, buyers or sellers and networking. Also mentioned were trade statistics, detailed information on specific products or sectors, on non-tariff measures, prices, quality standards, trade in services and e-learning. <p>Concerning specific needs in trade-related advisory services delivered in person, clients expect advice and expertise across the trade value chain, with a broad category of market information mentioned most frequently, advice on import compliance, regulations, export promotion, networking and marketing also referred to. Needs regarding trade-related training activities: Respondents referred to the field of export development, procedures, promotion or marketing as well as training in market research, data analysis. Needs for training also touched on specific products or services (tourism, insurance services) as well as negotiations skills, certification, packaging, training for trainers' and e-training. The majority of respondents saw a strong need for more periodic information on ITC services, publications as well as support with regard to networking, commercial exchanges, buyers information or prices. Among other aspects, respondents also asked for a more integrated approach for projects, with international cooperation across agencies.</p> | <p>The 2010 ITC client survey provides detailed insights into ITC's clients' perceptions on the quality and relevance of the services they receive from the organization. It also tracks the evolution of clients' perceptions over the past three years, and provides a view of clients' needs and expectations with regard to the future evolution of ITC's products and services. The survey was received by a sample of 25,000 ITC contacts, spread across all geographical regions, focusing on Africa, Asia and Latin America (25% each) with contacts from Arab states, Eastern Europe and OECD countries representing the remaining 25%. A total of 1,500 responses were received, representing a 6% response rate, a relatively high score (up from 4% in 2009) for web based surveys. Representatives of Governments made up 21% of survey respondents, SMEs represented 19%, Trade Support Institutions 14%. Some 87% of respondents indicated they are in a position to influence decision-making within their organization, or are the principal decision-maker, with regard to trade-related products and services they receive.</p> |

Delivery Response 6: Internal organizational responses
Projects funded by soft earmarked or unearmarked funds

| Project ID | Project title | Planned 2010 delivery in US\$ | Actual 2010 delivery in US\$ | % spend | Project Outcomes | Project Outputs |
|----------------------|--------------------------------------|-------------------------------|------------------------------|---------|---|--|
| | Sub-total | 3,227,938 | 2,630,482 | 81% | 15 | |
| | Delivery Response 6 Total | 3,303,938 | 2,666,132 | 81% | 17 | |
| INT/07-09:26,80/xxxA | Associate experts | 550,000 | 547,996 | 100% | Two Associate Experts supported the EIF project, the outcomes and outputs of which are found under Project INT/U1/15A (Delivery Response (DR) 1, W1 funded). One was supporting T4SD under project INT/71/127A (DR4, W2 funded); one was supporting TSI strengthening under project INT/U1/44A (DR 6, W1 funded); one was supporting project INT/27/07A (DR4, W2 funded). | As at 31 December 2010 there were five Associate Experts engaged on several projects. |
| INT/U1/01A_D | Technical assistance personnel costs | 7,100,000 | 5,765,425 | 81% | Distributing the total Actual Delivery 2010 of \$5,765,425 by Delivery Response leads to the following: DR1 - \$1,702,786; DR 2 - \$908,329; DR3 - \$942,870; DR4 - \$1,030,797; DR5 - \$726,158; DR6 - \$454,484. | Throughout 2010 about 50 staff with specific technical expertise were hired under various projects funded from unearmarked or soft-earmarked funds under Window 1 of the ITC Trust Fund. These staff provide a wide range of essential support at both the professional and general service level in the areas of project design, delivery and reporting spread across all six delivery responses. |
| | Grand Total | 50,854,682 | 40,135,014 | 79% | | |

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