



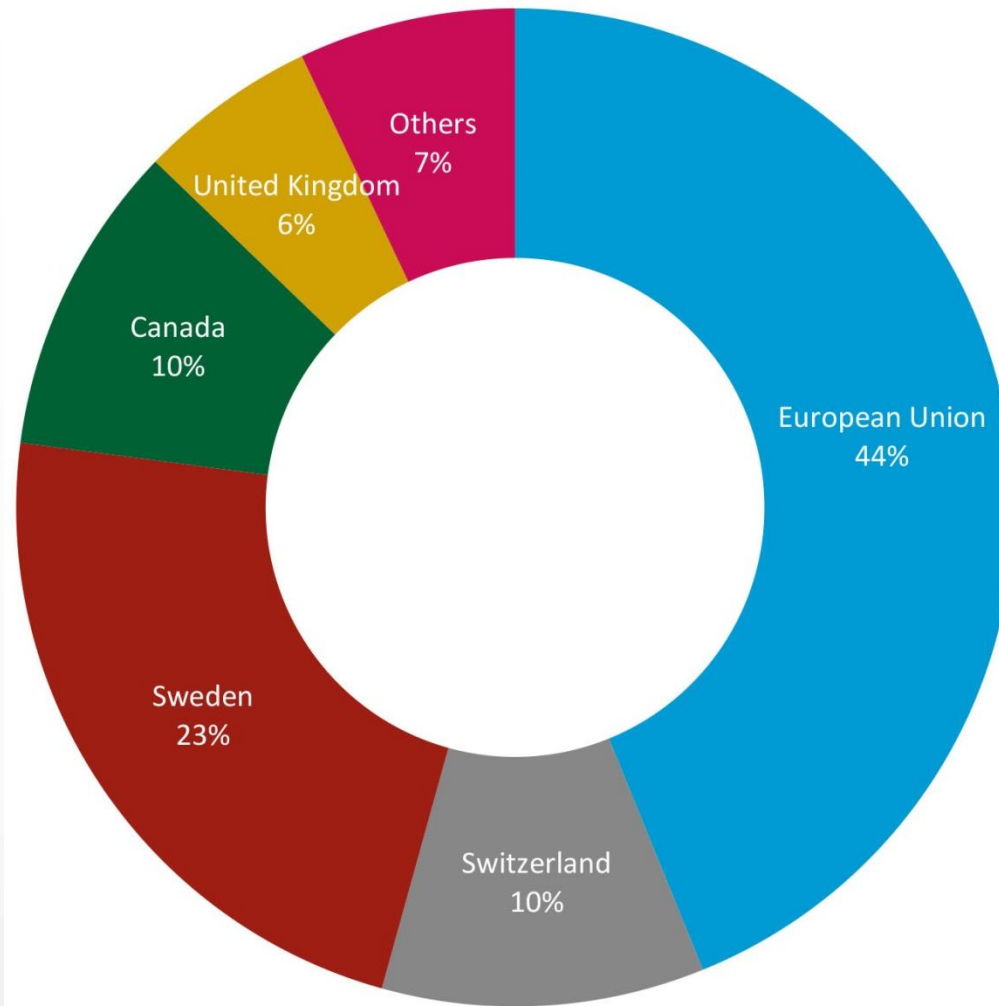
International
Trade
Centre

EXPORT IMPACT
FOR GOOD

CCITF Report January-June 2014



Share of donor contributions for 2014



W1 and W2 status of funds available as at 30 June 2014 (US\$ '000)

	W1	W2	Total
Balance as at 1 January 2014	10,749	24,285	35,033
Add: Contributions received	5,397	14,108	19,505
Funds from inter-organisation ³	-	759	759
Income from services rendered	-	274	274
Sub-total Income	5,397	15,141	20,538
Less: Expenditures	10,997	13,898	24,895
Programme Support Costs	1,430	1,384	2,814
Implementation by other agencies	-	306	306
Refund to donors	-	30	30
Other adjustments	8	15	23
Sub-total Expenditure	12,434	15,633	28,068
Balance available as at 30 June 2014	3,712	23,792	27,504
Add Operating Reserve			5,361
Total balance available at 30 June 2014			32,865

W1 and W2 expenditure by technical cooperation activities (US\$ '000 gross)

Categories	W1	W2	Total	% share of total
Technical assistance personnel cost	10,623	10,836	21,459	77%
Travel	171	618	789	3%
Contractual services: subcontracting / grants	791	746	1,537	6%
Operating expenses	34	232	266	1%
Acquisitions	34	633	666	2%
Other including group training	773	2,218	2,991	11%
Total	12,426	15,282	27,708	100%

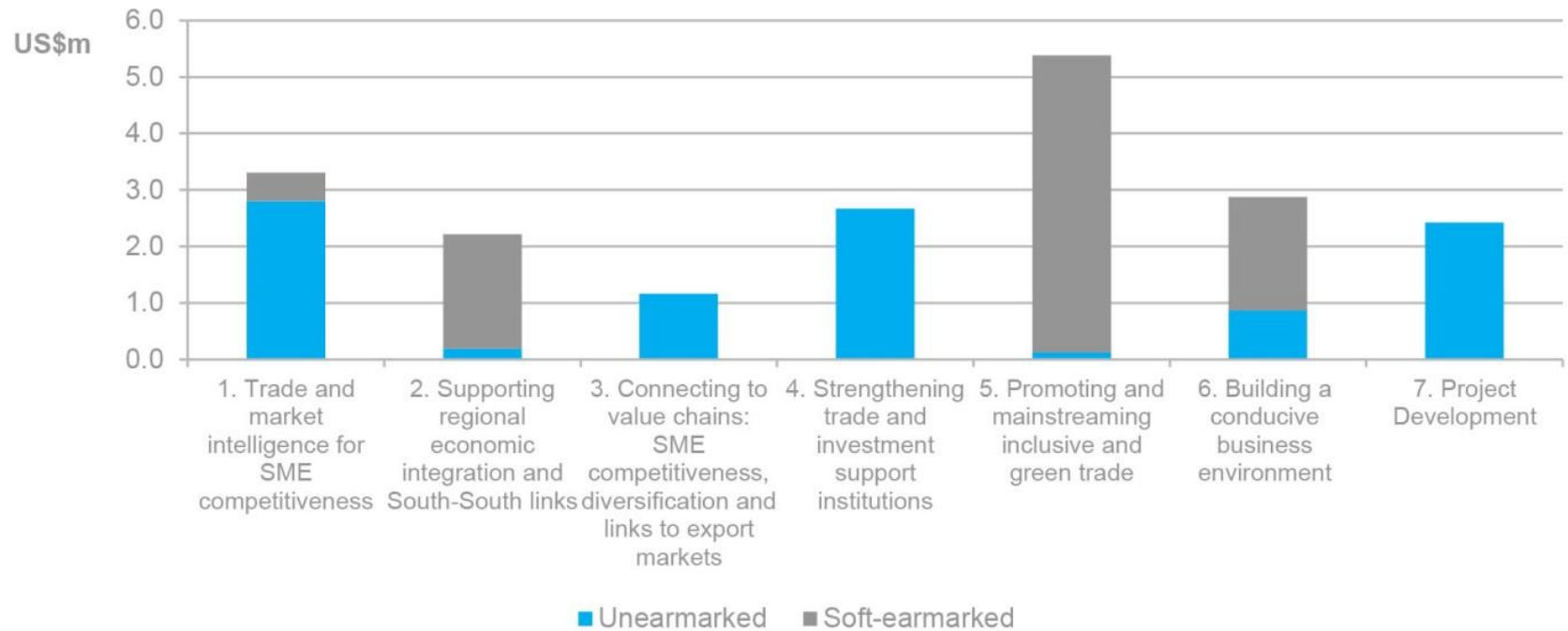
Human Resources

Indicators	2013	2014 (as at 30 June)
Number of fixed-term recruitments completed	33	34
Time to recruit (no. of days)	187	159
RB / PSC vacancy rate	10%	7.3%

2014 Window I Operational Plan Budget by Focus Area

ITC Focus Areas	W1 Initial Budget \$'000	% Share of budget
1. Trade and market intelligence for SME competitiveness	3,304	16%
2. Supporting regional economic integration and South-South links	2,219	11%
3. Connecting to value chains: SME competitiveness, diversification and links to export markets	1,161	6%
4. Strengthening trade and investment support institutions	2,670	13%
5. Promoting and mainstreaming inclusive and green trade	5,379	27%
6. Building a conducive business environment	2,876	14%
7. Project development	2,422	12%
8. Corporate efficiency (e-learning, CRM, ITC regional office for Latin America and Caribbean (in Mexico), modernisation of IT systems and services, modernisation of HR policies and services, evaluation and impact assessment (including independent evaluation of ITC), results-based management)	6,785	25%
Total W1 Operational Plan Budget	26,816	100%

Window I budget and soft-earmarking by Focus Area in 2014 (US\$m, gross)



Summary of budget and expenditure by Focus Area as at 30 June 2014 (\$m gross)

Focus Areas	2014 Operational Plan Budget	Expenditure as at 30 June 2014	% spent against budget
1. Trade and market intelligence for SME competitiveness	7.6	4.0	53%
2. Supporting regional economic integration and South-South links	4.4	2.6	58%
3. Connecting to value chains: SME competitiveness, diversification and links to export markets	11.8	6.6	56%
4. Strengthening trade and investment support institutions	3.3	1.5	45%
5. Promoting and mainstreaming inclusive and green trade	10.0	4.8	48%
6. Building a conducive business environment	5.5	4.9	88%
7. Project Development ⁴	2.4	-	-
8. Corporate efficiency ⁵	6.8	3.4	53%
Grand Total	51.7	27.7	53.6%

ITC's performance against corporate objectives

A. Strengthened integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers				
A.1	Increased number of male and female users of trade-related intelligence, including cases in which a gender perspective in trade is integrated into national development strategies, as a result of ITC support to enable decision makers to prepare and/or design	76,500	25,281	33%
A.2	Increased number of male and female clients expressing awareness of trading system-related activities through the support of ITC to enable decision makers to understand business needs and create an environment conducive to business.	1,000	959	96%
A.3	Increased number of cases in which country negotiating positions have been enriched through analytical input and business sector participation, with the support of ITC, to enable decision makers to integrate business dimensions into trade negotiations	63	196	311%
B. Enhanced trade support institutions and policies for the benefit of exporting enterprises				
B.1	Number of institutions reporting improvements in their managerial performance and/or services to small and medium-sized enterprises as a result of ITC assistance. ⁷	60	170	283%
B.2	Number of institutions reporting improvements as a result of their membership in networks supported by ITC.	43	17	40%
B.3	Number of institutions reporting improvements in their country's trade promotion and export development policies as a result of ITC assistance.	43	20	47%
C. Strengthened export capacity of enterprises to respond to market opportunities ⁸				
C.1	Increased number of enterprises enabled to formulate sound international business strategies through ITC training on export management issues, delivered directly or indirectly	650	80	12%
C.2	Increased number of enterprises enabled to become export-ready through ITC training activities focusing on export readiness, delivered directly or indirectly.	950	197	21%
C.3	Increased number of enterprises having met potential buyers and, as a result, having transacted business through ITC support.	800	16	2%
C.4	Increased share of women-owned enterprises that report improved competency in export-related operations and that are exposed to new markets or market contacts as a result of ITC assistance.	350	30	9%