Operational Plan 2015
The International Trade Centre (ITC) is the joint agency of the World Trade Organization and the United Nations.

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At ITC, we constantly strive to improve the effectiveness of our work to foster inclusive and sustainable growth and development by empowering businesses in developing economies to integrate into the global marketplace.

Assessing effectiveness demands measurability, and getting better requires an organization to set goals. This is why, every year, ITC issues an Operational Plan setting out what we intend to accomplish in the twelve months ahead.

This year's plan is special for two reasons. It is the first to give effect to our new Strategic Plan for 2015-17, which identifies how we will maximize our effectiveness in a changing economic, technological, environmental, and policy context. In addition, the plan comes in the wake of a comprehensive independent evaluation that underscored what ITC was doing well, but also pointed to what we and our supporters could do to improve.

As a result, this Operational Plan not only sets out what we want to achieve this year, it goes into more detail than previous plans about how we will know when we have achieved it. For each of our goals, the plan sets out detailed performance indicators to track how we are doing not only against our development goals, but also on our initiatives to improve efficiency and how we are growing to better meet client demand.

To ensure that our resources are deployed as effectively as possible, ITC's Strategic Plan for 2015-17 commits us to a programme-based approach to organizing our interventions, with client-focused solutions implemented through projects in six broad areas: (i) trade and market intelligence for SME competitiveness, (ii) supporting regional economic integration and South-South links, (iii) connecting to value chains, (iv) strengthening trade and investment support institutions, (v) promoting and mainstreaming inclusive and green trade, and (vi) building a conducive policy and business environment through public-private partnership and dialogue.

This plan identifies key milestones for the year ahead in each of the six focus areas, to ensure we implement what we committed to in the Strategic Plan. It also establishes similar markers for progress this year towards other Strategic Plan objectives, such as improved corporate performance, better project and financial management, more partnerships, and increased visibility for ITC in the global trade policy community.

In a fast-changing world economy, ITC has to stay relentlessly results-focused in order to be both effective and resource-efficient while fulfilling its mandate to help developing country SMEs internationalize. Doing more, and doing it better, in uncertain fiscal circumstances, is only possible with rigorous planning. This Operational Plan is our 2015 roadmap for maximizing our trade impact for good. We look forward to sharing this journey with you.

Arancha González

Executive Director, International Trade Centre
<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Full Form</th>
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<tbody>
<tr>
<td>AIM</td>
<td>Assess Improve Measure for Results</td>
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<tr>
<td>B2B</td>
<td>Business-to-Business</td>
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<td>CEFTA</td>
<td>Central European Free Trade Agreement</td>
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<td>COMESA</td>
<td>Common Market for Eastern and Southern Africa</td>
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<td>CRM</td>
<td>Customer relationship management</td>
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<td>EIF</td>
<td>Enhanced Integrated Framework</td>
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<td>EPA</td>
<td>Economic Partnership Agreement</td>
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<td>EU</td>
<td>European Union</td>
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<td>GPGs</td>
<td>Global public goods</td>
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<td>IMDIS</td>
<td>Integrated Monitoring and Documentation Information System</td>
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<td>IPSAS</td>
<td>International Public Sector Accounting Standards</td>
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<td>ITC</td>
<td>International Trade Centre</td>
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<td>ITES</td>
<td>IT-enabled services</td>
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<tr>
<td>ITF</td>
<td>International Trade Centre Trust Fund</td>
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<td>JAG</td>
<td>Joint Advisory Group</td>
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<tr>
<td>LAC</td>
<td>Latin America and the Caribbean</td>
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<td>LDCs</td>
<td>Least developed countries</td>
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<tr>
<td>LLDCs</td>
<td>Landlocked developing countries</td>
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<td>MAG</td>
<td>Management Action Group</td>
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<td>MDG</td>
<td>Millennium Development Goal</td>
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<td>MLS–SCM</td>
<td>Modular Learning System – Supply Chain Management</td>
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<td>MNS</td>
<td>Market News Service</td>
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<tr>
<td>MOU</td>
<td>Memorandum of understanding</td>
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<td>MSME</td>
<td>Micro, small and medium-sized enterprise</td>
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<tr>
<td>NTF III</td>
<td>Netherlands Trust Fund Phase III</td>
</tr>
<tr>
<td>NTM</td>
<td>Non-tariff measure</td>
</tr>
<tr>
<td>PACT II</td>
<td>Programme for Building African Capacity for Trade (Phase II)</td>
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<tr>
<td>PAS</td>
<td>Performance Appraisal System</td>
</tr>
<tr>
<td>PSC</td>
<td>Programme Support Costs</td>
</tr>
<tr>
<td>RB</td>
<td>Regular budget from United Nations and WTO</td>
</tr>
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<td>RBM</td>
<td>Results-based management</td>
</tr>
<tr>
<td>SADC</td>
<td>Southern African Development Community</td>
</tr>
<tr>
<td>SDG</td>
<td>Sustainable Development Goals</td>
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<tr>
<td>SECO</td>
<td>State Secretariat for Economic Affairs</td>
</tr>
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<td>SIDS</td>
<td>Small Island Developing State</td>
</tr>
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<td>SITA</td>
<td>Supporting Indian Trade and Investment for Africa</td>
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<tr>
<td>SMEs</td>
<td>Small and medium-sized enterprises</td>
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<tr>
<td>STDF</td>
<td>Standards and Trade Development Facility</td>
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<tr>
<td>STDF</td>
<td>Standards and Trade Development Facility</td>
</tr>
<tr>
<td>SDG</td>
<td>Sustainable Development Goals</td>
</tr>
<tr>
<td>SVEs</td>
<td>Small and vulnerable economies</td>
</tr>
<tr>
<td>T4SD</td>
<td>Trade for sustainable development</td>
</tr>
<tr>
<td>TICAD</td>
<td>Tokyo International Conference on African Development</td>
</tr>
<tr>
<td>TPOs</td>
<td>Trade promotion organizations</td>
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<tr>
<td>TRTA</td>
<td>Trade-related technical assistance</td>
</tr>
<tr>
<td>TSI</td>
<td>Trade support institution</td>
</tr>
<tr>
<td>UNCTAD</td>
<td>United Nations Conference on Trade and Development</td>
</tr>
<tr>
<td>WEDF</td>
<td>World Export Development Forum</td>
</tr>
<tr>
<td>WTO</td>
<td>World Trade Organization</td>
</tr>
<tr>
<td>WTPO</td>
<td>World Trade Promotion Organization Conference</td>
</tr>
<tr>
<td>XB</td>
<td>Extra-budgetary resource</td>
</tr>
</tbody>
</table>
1 Strategic background

2015 will be an important year for trade and development, and will have a number of implications for ITC.

First and foremost, the year will witness the transition from the Millennium Development Goals (MDGs) to a new post-2015 development agenda. The prospective Sustainable Development Goals (SDGs) will substantively change the benchmarks for the United Nations system and the broader development community, and see them embrace more ambitious objectives and deliverables for social, environmental and economic development.

As the world continues to grapple with high unemployment, income inequality, and sluggish growth, the SDGs present the prospect of a globally-accepted framework that plays to ITC’s strengths in helping to deliver sustainable and inclusive development through trade. The SDGs are likely to take greater account of the economic dimension of development and, in particular, of the role of trade in development, institution building, decent jobs and SMEs, youth and women’s economic empowerment: all concepts that fall within ITC’s mandate.

The third Financing for Development Conference taking place in Addis Ababa in July will play an important role in ensuring that the necessary resources are available to achieve the objectives set out in the post-2015 agenda.

The year will be marked by important opportunities to place the global economy on a more environment-friendly trajectory. At the December conference of the United Nations Framework Convention on Climate Change in Paris, governments could strike a multilateral agreement to curb greenhouse gas emissions – an issue that is not without implications for trade and competitiveness. In 2015, ITC will continue to align its work to global efforts for better environmental sustainability.

The World Trade Organization marks its 20th anniversary this year. Its creation represented a substantial step towards more open, rules-based commerce that leads to trade growth and supports development. Trade opening has significantly contributed to growth and development over the past two decades. ITC will support its parent organization and partner on Aid for Trade as it celebrates this milestone. WTO Members’ ongoing implementation of the recent Trade Facilitation Agreement promises to reduce trade-related fixed costs that weigh particularly heavily on small and medium-sized enterprises; it is also an area where ITC is working directly with dozens of governments.

Key WTO events scheduled for this year – notably the 5th Global Aid for Trade Review in Geneva and 10th WTO Ministerial Conference in Nairobi – will be occasions for ITC to contribute to the global discourse on the interplay among trade, investment, aid and development. Moreover, these platforms will provide opportunities for ITC to showcase partnerships and impact in ITC’s six focus areas.
Another significant milestone for the international community this year is the 20th anniversary of the adoption of the Beijing Platform for Action, the international blueprint for advancing gender equality and women’s empowerment, at the Fourth World Conference on Women. Despite significant progress, structural inequalities persist in many countries that prevent the full achievement of women’s economic empowerment. These inequalities not only diminish the life opportunities available to women themselves, they limit social and economic prospects for their children and communities. The Beijing+20 discussions will influence how ITC designs and carries out its initiatives to empower women through trade. The focus on the economic empowerment of women will continue to be a cornerstone of ITC’s portfolio.

In 2015, emerging economies will continue to be important markets and sources of investment and technology for other developing countries. In Africa in particular, regional economic integration will gain momentum with progress toward a Pan-African free trade agreement and the continued push for integration at the sub-regional level. ITC will continue to work to boost intra-African trade, support other regional economic integration initiatives and promote South-South links.

Despite the cautiously improving economic outlook, new socioeconomic challenges are emerging, particularly in post-conflict settings. Promoting economic inclusion of young people and displaced communities will be particular areas of innovation for ITC in the year ahead.

ITC enters this new year stronger and better able to serve its clients in developing countries, least developed countries and economies in transition. The organization marked its 50th anniversary in 2014 by delivering more technical assistance than ever before, reaching US$53 million in extra-budgetary expenditure and a significant increase in its achievement of outputs and contribution toward outcomes. ITC also entered into new strategic partnerships with key players in the private sector and beyond, enhancing its ability to provide cutting-edge solutions to its clients.

In response to the independent evaluation of ITC, the organization developed a new Strategic Plan for 2015-2017. For the first time, ITC developed its Strategic Plan through a public, inclusive and consultative process involving diverse external stakeholders and staff.

At their root, all of ITC’s efforts seek to improve the international competitiveness of SMEs. ITC will grow to meet clients’ demand by concentrating interventions around the six focus areas and enhancing how it works to improve performance and effectiveness. 2015 marks the first year of the implementation of this new Strategic Plan and its programmatic approach to technical assistance.
2 Mission and goals

2.1 Mission

To foster inclusive and sustainable growth and development through trade and international business development.

2.2 Goals and key performance indicators

ITC aims to achieve the following goals by the end of 2015.

Table 1: Corporate goals and key performance indicators

<table>
<thead>
<tr>
<th>Corporate goals for 2015</th>
<th>Key Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Goals</td>
<td></td>
</tr>
<tr>
<td>Outcomes</td>
<td></td>
</tr>
<tr>
<td>Strengthen the integration of the business sector into the global economy</td>
<td>Users of trade and market intelligence: 175,000</td>
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<td></td>
<td>Clients with improved awareness of trading system-related activities: 2,200</td>
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<tr>
<td></td>
<td>Enriched country negotiating positions: 110</td>
</tr>
<tr>
<td>Improve the performance of trade and investment support institutions for the benefit of SMEs</td>
<td>TSiS with improved management or enhanced services: 400</td>
</tr>
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<td></td>
<td>TSiS benefiting from networks: 150</td>
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<tr>
<td></td>
<td>TSiS reporting improvements in trade development policies: 150</td>
</tr>
<tr>
<td>Improve the international competitiveness of SMEs</td>
<td>Business-ready enterprises: 785</td>
</tr>
<tr>
<td></td>
<td>Export-ready enterprises: 1,100</td>
</tr>
<tr>
<td></td>
<td>Enterprises that have transacted business: 1,000</td>
</tr>
<tr>
<td></td>
<td>Strengthened women-owned enterprises: 400</td>
</tr>
<tr>
<td>Outputs</td>
<td>Advisory services provided: 950</td>
</tr>
<tr>
<td></td>
<td>Workshops held: 500</td>
</tr>
<tr>
<td></td>
<td>Workshop participants: 25,000</td>
</tr>
<tr>
<td></td>
<td>Publications produced or substantially updated: 39</td>
</tr>
<tr>
<td></td>
<td>Technical material, newsletters, fact sheets, guidebooks and misc. materials produced or substantially updated: 250</td>
</tr>
<tr>
<td></td>
<td>Number of online participants in SME Trade Academy: 3,000</td>
</tr>
<tr>
<td>Growing to meet demand</td>
<td>Pipeline of projects: $250 million</td>
</tr>
<tr>
<td>Demand for ITC’s services</td>
<td>Regular Budget: $40 million</td>
</tr>
<tr>
<td></td>
<td>Extrabudgetary Budget: $60 million</td>
</tr>
<tr>
<td></td>
<td>Total budget: $100 million</td>
</tr>
<tr>
<td>Fundraising</td>
<td>Level of XB funding secured for 2016: $70 million</td>
</tr>
<tr>
<td>Increasing effectiveness</td>
<td>Business Development Funds invested: $1 million</td>
</tr>
<tr>
<td>Innovation</td>
<td>Raise staff satisfaction (above current baseline): 65%</td>
</tr>
<tr>
<td></td>
<td>Number of staff members trained in technical skills: 75%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Minimum level of cash in Operating Reserve: $2 million</td>
</tr>
<tr>
<td>Managing within our resources</td>
<td>Increase in productivity compared to 2014 (US$ delivery per staff member): 10%</td>
</tr>
<tr>
<td>Productivity</td>
<td>Growth in ITC audience in 2015: 100%</td>
</tr>
</tbody>
</table>

7
3 Development Goals: focusing to achieve outcomes and impact

ITC’s three strategic goals are to:

- Strengthen the integration of the business sector of developing countries and economies in transition into the global economy
- Improve the performance of trade and investment support institutions for the benefit of SMEs
- Improve the international competitiveness of SMEs

All of ITC’s trade-related technical assistance (TRTA) projects contribute to these corporate goals.

ITC measures this contribution using a detailed set of corporate outcomes and outputs with indicators.

Targets for the 2014-15 biennium were set in 2013. As of the end of 2014, ITC had surpassed the halfway mark for its biennium targets in all but one indicator. As a result, outcome targets have been recalibrated upwards for 2015, reflecting greater ambition as compared to what was originally planned.
### 3.1 Corporate outcome targets

#### Table 2: Corporate outcomes, indicators and targets

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>(a) Strengthened integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers</strong></td>
<td>(i) 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 effective trade development programmes and policies.</td>
<td>153,000</td>
<td>154,863</td>
<td>0</td>
<td>175,000</td>
</tr>
<tr>
<td></td>
<td>(ii) 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.</td>
<td>2,000</td>
<td>4,023</td>
<td>0</td>
<td>2,200</td>
</tr>
<tr>
<td></td>
<td>(iii) 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.</td>
<td>125</td>
<td>220</td>
<td>0</td>
<td>110</td>
</tr>
<tr>
<td><strong>(b) Enhanced trade support institutions and policies for the benefit of exporting enterprises.</strong></td>
<td>(i) Number of institutions reporting improvements in their managerial performance and/or services to small and medium-sized enterprises, as a result of ITC assistance.</td>
<td>120</td>
<td>416</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>(ii) Number of institutions reporting improvements, as a result of their membership in networks supported by ITC.</td>
<td>85</td>
<td>53</td>
<td>32</td>
<td>150</td>
</tr>
<tr>
<td></td>
<td>(iii) Number of institutions reporting improvements in their country’s trade promotion and export development policies, as a result of ITC assistance.</td>
<td>85</td>
<td>48</td>
<td>37</td>
<td>150</td>
</tr>
<tr>
<td><strong>(c) Strengthened export capacity of enterprises to respond to market opportunities.</strong></td>
<td>(i) Increased number of enterprises enabled to formulate sound international business strategies, through ITC training on export management issues, delivered directly or indirectly.</td>
<td>1,300</td>
<td>517</td>
<td>783</td>
<td>785</td>
</tr>
<tr>
<td></td>
<td>(ii) Increased number of enterprises enabled to become export-ready, through ITC training activities focusing on export readiness, delivered directly or indirectly.</td>
<td>1,900</td>
<td>1,001</td>
<td>899</td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td>(iii) Increased number of enterprises having met potential buyers and, as a result, having transacted business through ITC support.</td>
<td>1,600</td>
<td>957</td>
<td>643</td>
<td>1,000</td>
</tr>
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<td></td>
<td>(iv) 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.</td>
<td>700</td>
<td>362</td>
<td>338</td>
<td>400</td>
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</table>
### 3.2 Corporate output targets

During the biennium 2014–2015, ITC plans to deliver the following outputs through its projects and programmes (target figures in brackets).

**Table 3: Corporate outputs and targets**

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<tbody>
<tr>
<td>(i) Substantive servicing: annual meetings of the Joint Advisory Group (8); meetings of the Consultative Committee of the ITC Trust Fund (4).</td>
<td></td>
<td>10</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>(ii) Parliamentary documentation: Annual Report on the activities of ITC (2); Reports of the Joint Advisory Group (2); Reports of the Consultative Committee of the ITC Trust Fund (4).</td>
<td></td>
<td>8</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

**Other substantive activities**

| (i) Recurrent publications: International Trade Forum magazine (8); books (6); papers (2). | | 16 | 7 | 9 |
| (ii) Non-recurrent publications: books (15); papers (37). | | 52 | 22 | 30 |
| (iii) Technical material, newsletters, factsheets, guidebooks and miscellaneous materials produced or substantially updated | | 444 | 210 | 234 |
| (iv) An enquiry reply service will also be regularly available to the ITC network of trade support institutions, handling approximately 270 substantive enquiries. | | 270 | 122 | 148 |

**Technical cooperation**

| (i) Advisory services (regular budget and XB): approximately 1,600 short-term missions will be organized in response to requests from governments and institutions at the regional, sub-regional and national levels to assess, design, formulate and implement specific technical cooperation projects or components of programmes. Specific technical areas covered by the advisory services will include needs assessments, export strategy, business and trade policy, trade intelligence, trade support institution strengthening, and exporter competitiveness; | | 1,600 | 921 | 679 |
| (ii) Group training (XB): Number of training and awareness-building events | | 700 | 492 | 208 |
| Number of participants | | 21,100 | 23,713 | 0 |
| (iii) Field projects (XB): 135 (91 national, 25 regional and 19 interregional projects). | | 135 | 105 | 30 |
4 Growing to meet demand: doing more

Driven by the demand from both developing countries and funding partners, ITC aims to increase expenditure to $100 million in 2015, representing growth of 10.6% against 2014.¹

Figure 1: Strategic Plan targets

![Bar chart showing budget and pipeline by level of certainty](image)

Table 4: ITC 2015 extra-budgetary budget and multiyear pipeline by level of certainty (US$ million gross)*

<table>
<thead>
<tr>
<th>Categories</th>
<th>Value</th>
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<tbody>
<tr>
<td><strong>Budget</strong>²</td>
<td></td>
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<tr>
<td>Level 1: funding in place</td>
<td>58.7</td>
</tr>
<tr>
<td><strong>Pipeline</strong>³</td>
<td></td>
</tr>
<tr>
<td>Level 2: at least project idea approved, funding partner confirmed</td>
<td>6.1</td>
</tr>
<tr>
<td>Level 3: at least project idea approved, funding partner sought</td>
<td>120.5</td>
</tr>
<tr>
<td>Level 4: projects in preparation</td>
<td>91.0</td>
</tr>
</tbody>
</table>

*Excludes currency fluctuations.

¹ The implementation of the new Enterprise Resource Planning (ERP) system and currency fluctuations should be taken into consideration when assessing performance against the targets set against each objective. This Operational Plan was developed in 2014 on the basis of prevailing exchange rates. Recent currency fluctuations involving all of ITC’s major donors will impact on the organization’s ability to deliver agreed outputs within the budgets currently set.

² See appendix I for full project list

³ Note these are multi-year budgets.
Table 5: ITC expenditure 2006 – 2015 ($US million)*

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular budget</td>
<td>26.4</td>
<td>28.2</td>
<td>29.1</td>
<td>32.9</td>
<td>31.9</td>
<td>40.2</td>
<td>36.3</td>
<td>40.0</td>
<td>37.4</td>
<td>41.3</td>
</tr>
<tr>
<td>Extra-budgetary (incl. PSC)</td>
<td>28.3</td>
<td>32.7</td>
<td>33.3</td>
<td>34.6</td>
<td>39.2</td>
<td>47</td>
<td>39.8</td>
<td>39.1</td>
<td>53.0</td>
<td>58.7</td>
</tr>
<tr>
<td>Total</td>
<td>54.7</td>
<td>60.9</td>
<td>62.4</td>
<td>67.5</td>
<td>71.1</td>
<td>87.2</td>
<td>76.1</td>
<td>79.1</td>
<td>90.4</td>
<td>100.0</td>
</tr>
</tbody>
</table>

*Excludes currency fluctuations.

Figure 2: ITC Expenditure 2006-2015 (US$ million)

4.1 Reach and focus: universal remit with a focus on the most economically vulnerable countries

As an agency of the UN and the WTO, ITC has a universal remit to respond to requests for support in promoting SME competitiveness through trade and international business development. In 2015, the organization will continue to focus on the most economically vulnerable countries: Least Developed Countries (LDCs), land-locked developing countries (LLDCs), small island developing states (SIDS), Sub-Saharan Africa, post-conflict and fragile states and small and vulnerable economies (SVEs).

ITC has set a target of exclusively focusing 60% of its 2015 work programme implementation on these countries, not taking into account global public goods and internal organizational development projects. At the outset of the year, 64% of ITC’s planned portfolio is directed toward these focus countries.
The graph below summarizes the 2015 XB budget by focus country.

**Figure 3: 2015 XB Budget by focus country**

Focus exclusively on LDCs, LLDCs, SIDS, sub-Saharan Africa, SVEs and post-conflict states 64%

Multi-region and other country focus 36%

**Figure 4: 2015 XB Budget by focus country**

Sub-Saharan Africa
- Benin
- Botswana
- Burkina Faso
- Chad
- Côte d'Ivoire
- Comoros
- Ethiopia
- Gambia
- Ghana
- Kenya
- Lesotho
- Malawi
- Namibia
- Rwanda
- Senegal
- South Africa
- Tanzania
- Uganda
- Zambia
- Zimbabwe
- Regional projects

Arab States
- Bangladesh
- Cambodia
- Fiji
- Laos PDR
- Myanmar
- Nepal
- Palestine
- Morocco
- Kuwait
- Tunisia
- Regional projects

Asia Pacific
- Kyrgyzstan
- Tajikistan
- Ukraine
- Regional projects

Eastern Europe and Central Asia
- Ecuador
- Haiti
- Nicaragua
- Peru
- Regional projects

Latin America and the Caribbean
- Benin
- Botswana
- Burkina Faso
- Chad
- Côte d'Ivoire
- Comoros
- Ethiopia
- Gambia
- Ghana
- Kenya
- Lesotho
- Malawi
- Namibia
- Rwanda
- Senegal
- South Africa
- Tanzania
- Uganda
- Zambia
- Zimbabwe
- Regional projects

36% Focus exclusively on LDCs, LLDCs, SIDS, sub-Saharan Africa, SVEs and post-conflict states

64% Multi-region and other country focus
The graph below illustrates the project pipeline by focus area. This graph reflects the total XB budget for the full duration of projects.

**Figure 5: Portfolio of ongoing projects and pipeline by focus areas**

![Graph illustrating project pipeline by focus area](image)

### 4.2 Investing in innovation and needs assessment

Investing in needs assessment, project development and innovation is necessary for ITC’s trade solutions to remain relevant for clients in a dynamic trade context, and to generate business and pipeline development.

In 2015, ITC will invest US$ 1.1 million through its Business Development Fund to assess client needs, explore innovative approaches and develop rigorous projects and programmes.

Key themes that will be further developed in 2015 through the Business Development Fund include:

- Poor Communities and Trade: Linking refugee communities to markets
- Better linking impact investors to SME international competitiveness
- E-Solutions for SME Competitiveness
- Integrated country intelligence
- Trade in services, including barriers affecting trade in services

Additional themes may be identified during the year.

A new “Innovation Lab” will provide ITC staff the physical space to collaborate on novel approaches to trade solutions. In addition, ITC will reward innovative ideas with seed funding for further development.
4.3 Providing integrated solutions

In 2015 ITC will implement its programme of work around the six focus areas set out in the Strategic Plan 2015-17:

1. **Trade and market intelligence for SME competitiveness**
   *Providing intelligence, including competitive intelligence, on trade and investment flows, market access, private standards and sector development through web-based and capacity building solutions*

2. **Supporting regional economic integration and South-South links**
   *Promoting value-added trade, investment and technology transfer between emerging economies and other developing countries, including LDCs, and supporting regional integration initiatives and intra-regional trade*

3. **Connecting to value chains: SME competitiveness, diversification and links to export markets**
   *Market-led approaches to building SME competitiveness through integrated sector development and packaged solutions to help SMEs provide a differentiated and value-added basket of goods and services and address production- and logistics-related challenges.*

4. **Strengthening trade and investment support institutions**
   *Building the capacity of trade and investment support institutions to better assist SMEs to trade*

5. **Promoting and mainstreaming inclusiveness and green trade**
   *Using trade as a platform to address wider social and environmental issues including poverty, gender, youth and the environment*

6. **Building a conducive business environment**
   *Working with public and private sector representatives to bring about change in the trade dynamics of a sector, country or region through policy and trade strategies that are more conducive to trade.*

As part of the Strategic Plan 2015-2017, ITC has committed to moving toward a programmatic approach of integrated solutions clustered around the above six focus areas. These focus areas represent coherent sets of interventions with corresponding programmes that are adapted and customized into client-focused solutions implemented through projects. All projects and the programmes they correspond to contribute to ITC’s corporate development goals. There will be 16 programmes, as established in the Strategic Plan 2015-17. Each programme will have clear ownership and governance, and a plan incorporating a clearly articulated theory of change and overall logframe. This new programmatic approach will help deliver better strategic focus, improve accountability, enhance ITC’s ability to deliver real impact from its activities and deliver efficiencies in projects.

Within this new framework for management and results, ITC has a clear portfolio of tools, methodologies and services. These will be combined into country-specific solutions, to match the needs of countries with which ITC works.

In the Strategic Plan, ITC commits to a set of deliverables for each of the six focus areas. Below we present the key deliverables that will be reached in 2015.
KEY DELIVERABLES

1. Trade and market intelligence for SME competitiveness
   - Launch and roll out a competitive intelligence programme
   - Move from a focus on mapping private standards to helping SMEs meet them
   - Launch NTM surveys in 10 countries, and set up mechanisms to follow up on them, including web-based alert mechanisms
   - Release an annual publication on issues related to SME competitiveness
   - Expand the NTM programme to address barriers to trade in services

2. Supporting regional economic integration and South-South links
   - Approve and launch a programme Supporting Indian Trade and Investment for Africa (SITA).
   - Approve and start implementation of a programme boosting intra-African trade, in collaboration with the African Union
   - Build a programme for boosting trade between China and the rest of Southeast Asia

3. Connecting to value chains: SME competitiveness, diversification and links to export markets
   - Revamp and roll out the Value-Added to Trade Programme, including initiatives for the tourism sector
   - Launch and roll out an e-solutions programme linking businesses to markets.

4. Strengthening trade and investment support institutions
   - Assist up to 12 TSIs to improve their operations through the AIM for Results programme
   - Launch a programme on trade in services, including supporting coalitions of services industries
   - Prepare for WTPO in 2016 and conduct impact studies on the effectiveness of TPOs

5. Promoting and mainstreaming inclusiveness and green trade
   - Trade and Environment: Extend the biodiversity and carbon mitigation and adaptation initiatives to three countries
   - Poor Communities and Trade: Expand the ethical fashion initiative to two new countries and launch two pilot projects on the economic empowerment of refugees
   - Youth and Trade: Expand the programme to two new countries
   - Women and Trade Programme: Double the value of exports from women entrepreneurs against the baseline.

6. Building a conducive business environment
   - Assist 10 countries to categorize their commitments under the WTO Trade Facilitation Agreement
   - Launch a new generation of export strategy design and implementation management solutions
   - Incorporate service sector strategies in at least three National Export Strategies
5 Increasing our effectiveness: doing better

ITC will not only refocus its portfolio to ensure a better match between its unique assets and the demand for trade-related technical assistance, but also re-shape and refine its internal machinery to become more effective. Doing so will enable ITC to deliver more transformational impact for every dollar invested. The independent evaluation of ITC, other project- and function-based evaluations conducted by ITC, various UN audits, and internal analysis highlight five areas for improvement in 2015-17. The sections below summarise the key deliverables that will be implemented in 2015 in those five areas.

KEY DELIVERABLES

1. **Towards a more impact driven organization**
   - Conduct an all-ITC impact survey
   - Develop theories of change for each programme
   - Revise and improve ITC evaluation policy
   - Develop and launch a methodology for self-evaluation

2. **Towards a more effective and efficient organization**
   **BETTER PROJECT CYCLE MANAGEMENT**
   - Launch a new Programme Development Taskforce
   - Develop and launch the New Project Portal
   - Complete and implement a corporate risk management framework
   **BETTER FINANCIAL MANAGEMENT AND STREAMLINED ADMINISTRATION**
   - Transition to a new Enterprise Resource Planning system
   - Complete costing of ITC operations
   **INVESTMENT IN E-LEARNING**
   - Expand ITC SME Trade Academy to reach 3,000 online participants

3. **Towards a more expertise-driven organization**
   - Train at least 75 staff in technical skills
   - Conduct a new staff survey
   - Roll out 360° review for senior staff

4. **Towards an organization based on strategic partnerships**
   ITC works closely with strategic partners to deliver trade impact for good. In 2015 ITC will pursue and strengthen partnerships with other international organizations working on private sector development. To build better synergies, ITC will also reach out to foundations working in the area of economic development, women’s economic empowerment and youth employment. In addition, ITC will promote innovation in TRTA through new partnerships with academia. ITC will strengthen links with the private sector both as buyers and as partners that support ITC with expertise and in-kind and financial contributions. This year, the organization will build on its existing partnerships with regional economic communities to support their regional integration efforts, particularly for the benefit of SMEs.
5. **Towards a more visible and accessible organization**

ITC will double its audience in 2015. The organization will expand its reach and visibility through its web presence, use of social media, circulation of publications and flagship magazine Trade Forum and active engagement with the media. Targeted events such as the World Export Development Forum will also enhance visibility and outreach.

In addition, ITC will contribute its expertise in the international competitiveness of SMEs to partner events and platforms including the WTO Global Review of Aid for Trade, the WTO Ministerial Conference in Kenya and the G20 summit in Turkey.
APPENDIX I
2015 budgets by focus area and programme

Projects with confirmed funding

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<thead>
<tr>
<th>Focus Areas and Programmes</th>
<th>2015 Budget US$ million</th>
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<td>2. Supporting regional economic integration and South-South links</td>
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<td>Promoting South-South Links Programme</td>
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<td>3. Connecting to value chains: SME competitiveness, diversification and links to export markets</td>
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<td>4. Strengthening trade and investment support institutions</td>
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## APPENDIX II
2015 projects by focus area, programme and region

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<th>Sub-Saharan Africa</th>
<th>Asia-Pacific</th>
<th>Arab States</th>
<th>Eastern Europe and Central Asia</th>
<th>Latin America and the Caribbean</th>
<th>Global</th>
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4. Strengthening trade and investment support institutions

**Assess Improve Measure (AIM) for Results**

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**Building Coalitions of Services Industries**

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5. Promoting and mainstreaming inclusive and green trade

**Empowering Poor Communities to Trade Programme**

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