OPERATIONAL PLAN 2012

International Trade Centre

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.

March 2012
Original: English

Contents

ABBREVIATIONS

A4T	Aid for Trade
ACCESS!	*ACCESS!* for African businesswomen in international trade
ACP	African, Caribbean and Pacific states
APEX-Brasil	Brazilian Trade and Investment Promotion Agency
BE	Business Environment Section
BTP	Business and Trade Policy Section
CARIFORUM	Forum of Caribbean States
CBI	Centre for the Promotion of Imports from Developing Countries (Netherlands)
CCITF	Consultative Committee of the ITC Trust Fund
CE	Communication and Events
CIS	Commonwealth of Independent States
COMESA	Common Market for Eastern and Southern Africa
CPD	Consolidated Programme Document
CRM	Customer relationship management
CSS	Central Support Services
CTAP	Certified Trade Advisers Programme
DBIS	Division of Business and Institutional Support
DCP	Division of Country Programmes
DMD	Division of Market Development
DPS	Division of Programme Support
EC	Enterprise Competitiveness Section
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
EIF	Enhanced Integrated Framework
EnACT	Enhancing Arab Capacity for Trade
EPA	Economic partnership agreement
ES	Export Strategy Section
EU	European Union
FLO	Fairtrade Labelling Organizations International
FM	Financial management
FMS	Financial Management Section
FTR	Foreign trade representation
GTAP	Global Trade Analysis Project
GPGs	Global public goods
HR	Human Resources Section
IACP	Inter-agency Country Programme
IMDIS	Integrated Monitoring and Documentation Information System
IPSAS	Institute for International Public Sector Accounting Standards
ITC	International Trade Centre
ITF	International Trade Centre Trust Fund
ITS	Information Technology Services Section
JAG	Joint Advisory Group
LAC	Latin America and the Caribbean
LDCs	Least developed countries
LLDCs	Landlocked developing countries
LPMT	Large Projects Management Team
MAG	Management Action Group
MAR	Market Analysis and Research Section
MDG	Millennium Development Goal
MLS–SCM	Modular Learning System – Supply Chain Management
MNS	Market News Service
MOU	Memorandum of understanding
NGO	Non-governmental organization
NTF II	Netherlands Trust Fund II
NTM	Non-tariff measure
OA	Office for Africa
OAP	Office for Asia and the Pacific
OAS	Office for Arab States
OD	Office of the Director
OED	Office of the Executive Director
OEECA	Office for Eastern Europe and Central Asia
OIC	Organization of Islamic Cooperation
OIF / IOF	Organisation internationale de la Francophonie / International Organisation of La Francophonie
OLAC	Office for Latin America and the Caribbean
PACT II	Programme for Building African Capacity for Trade II
PACIR	Programme d'appui au commerce et à l'intégration régionale de la Côte d'Ivoire
PAS	Performance Appraisal System
PENX	Peruvian National Export Plan
QMR	Quarterly Monitoring Report
RB	Regular budget from United Nations and WTO
RBM	Results-based management
REC	Regional economic community
SADC	Southern African Development Community
SC	Sector Competitiveness Section
SCLP	Supply Chain and Logistics Programme
SECO	State Secretariat for Economic Affairs
SIDS	Small island developing State
SMC	Senior Management Committee
SMEs	Small and medium-sized enterprises
SPPG	Strategic Planning, Performance and Governance Division
SPS	Sanitary and phytosanitary measures
SSA	Sub-Saharan Africa
STDF	Standards and Trade Development Facility
T4SD	Trade for sustainable development
TCCEP	Trade, Climate Change and Environment Programme
TIS	Trade Information Services Section
TNT	Transparency in Trade Programme
TPOs	Trade promotion organizations
TRTA	Trade-related technical assistance
TS	TSI strengthening
TSI	Trade support institution
UEMOA / WAEMU	Union économique et monétaire ouest-africaine / West African Economic and Monetary Union
ULO	Unliquidated obligations
UNCTAD	United Nations Conference on Trade and Development
UNIDO	United Nations Industrial Development Organization
WBE	Women business enterprises
WEDF	World Export Development Forum
WTO	World Trade Organization
WTPO	World Trade Promotion Organization
XB	Extrabudgetary resource

2012 AT A GLANCE

Operational priorities

Corporate priorities:

1. Improve the availability and use of trade intelligence;
2. Enhance trade support institutions and policies;
3. Maximize impact on enterprise and sector competitiveness and export performance;
4. Mainstream inclusiveness and sustainability into trade promotion and export development.

Operational priorities:

1. Stabilize delivery while improving on quality;
2. Enhance ITC corporate efficiency.

Delivery target

ITC aims to stabilize extrabudgetary delivery at around **US$ 48 million** in 2012

- Constant growth on 2011 after 3 years of significant expansion.

Expenditure trend

Stabilizing XB delivery to focus on quality

■ Regular budget ■ Extra budget ■ Support costs
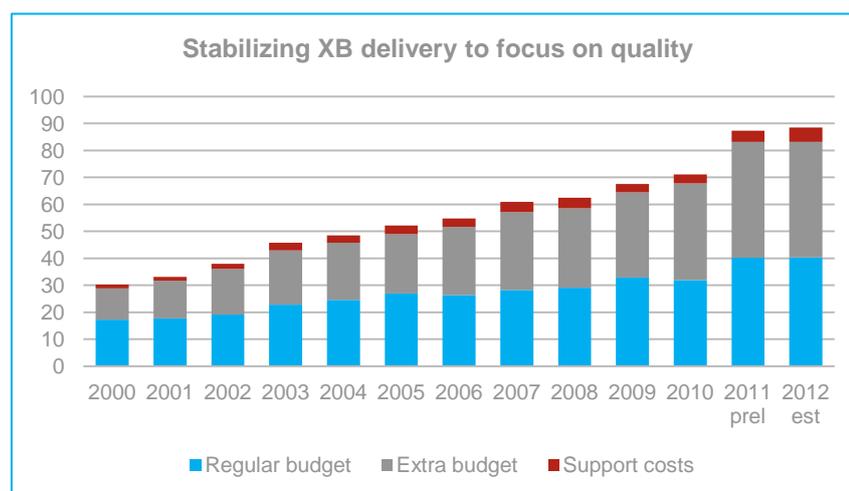
Key challenges

1. Maximizing impact in large programmes under implementation;
2. Focusing on quality outcomes;
3. RBM implementation at corporate level.

Major events
(chronological order)

1. ITC NTM Conference, 3 February;
2. UNCTAD XIII, 20–26 April;
3. Global Trade Analysis Project (GTAP), 25–29 June;
4. World TPO Conference, 16–18 October;
5. WEDF, dates to be confirmed.

STRATEGIC BACKGROUND TO THE PLAN

External environment

ITC faces a challenging external environment in 2012. The prevailing characteristic of this environment continues to be uncertainty regarding the stability of the global economy. Although world trade rebounded in 2010 and 2011, major markets remain burdened by persistent high unemployment, unsustainable levels of sovereign debt and fiscal unbalances, and the associated risk of another global economic recession. The export performance of developing and transition-economy countries remains uneven, with large, rapidly industrializing countries outperforming world trade growth, while least developed countries (LDCs) and other vulnerable economies struggle to compete internationally with their undiversified export portfolios.

This economic uncertainty is also likely to affect donor contributions to Aid for Trade (A4T) initiatives in general. Budgetary constraints in traditional donor countries, coupled with greater demand for accountability, are increasing the need to demonstrate tangible results. These messages were echoed at the 2011 Aid for Trade Global Review and the 4th High Level Forum on Aid Effectiveness, in Busan.

ITC is committed to enabling export success as a contribution to sustainable development. The challenges in the external environment necessitate improved collaboration with partners for effective development while demonstrating value for money. 2011 was a challenging and rewarding year for ITC, resulting in extraordinary growth in delivery, around 10% above target. In 2012, ITC will build on its strong performance in 2011 to ensure quality in process and outcomes while maintaining the current level of delivery.

ITC's strategic cycle

In each calendar year, the ITC work programme is defined and monitored based on the following documents:

The Strategic Plan 2012–2015 sets milestones for the biennium 2012–2013. These milestones guide the work programme for the year and are described in this document. At the end of 2012, ITC will assess its progress against the biennium-based milestones. Full implementation of the milestones will be assessed at the end of 2013.

The Strategic Framework is a broad two-year programming document submitted to the United Nations General Assembly corresponding to the United Nations budgetary cycle. It states the strategic objectives of the organization and sets overarching targets, which form the core of the Strategic Plan.

The Consolidated Programme Document (CPD) and the **Operational Plan** define the projects and programme-level work and give structure to how our work contributes to the strategy and goals:

- The CPD is primarily a document for external use. It identifies ITC's work programme for the coming year in relation to the aims set out in the Strategic Plan and the five geographic regions. It presents information on ongoing projects as well as the project pipeline under development.

- The Operational Plan is an internal document. It defines how ITC aims to achieve the goals outlined in the Strategic Plan in the relevant year by defining the work programme of the organization by managing section and dollar value. This is a living document that evolves during the course of the year as projects under development become active and other projects come to an end.

The Annual Report assesses the effectiveness of the delivery described in the Operational Plan, including the work programme and progress against the milestones for 2012–2013.

Strategic objectives for 2012

2012 is the first year of a transition biennium – The strategic objectives for 2012 are determined in the Strategic Plan 2012–2015, which covers two biennia: 2012–2013 and 2014–2015. 2012 is a transition year because ITC will present a new corporate framework to come into effect in 2014. Pending approval of ITC's parent institutions, this means that monitoring of activities and achievement will be based on the current 2012–2013 corporate logframe (see table 1), while data will be collected on the basis of the new logframe to establish baselines for 2014–2015.

Achievements in 2010–2011 to be consolidated – A Strategic Plan has been formulated for 2012–2015. This new plan revises and updates the Strategic Plan 2010–2013. It presents the organization's objectives and milestones for raising the impact of its technical assistance activities with developing countries. It builds heavily on the concepts and accomplishments of the previous Strategic Plan:

1. A better integrated and focused organization;
2. A portfolio reoriented toward large projects;
3. The integration of sustainable development objectives in ITC technical assistance;
4. Results-based management (RBM) embedded;
5. More transparent and efficient management tools and governance.

The strategic objectives for 2012 are as follows:

- Strengthen the international competitiveness of enterprises through ITC training and support;
- Increase the capacity of trade support institutions (TSIs) to support businesses;
- Strengthen the integration of the business sector into the global economy through enhanced support to policymakers.

The performance indicators that will apply in the 2012–2013 biennium are set out below. These indicators include a rigorous focus on outcomes. The table also presents results achieved in 2008–2009 and 2010–2011.

Table 1:   Strategic Framework – Indicators of achievement

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures.	
Objective of the Organization: To foster sustainable economic development and contribute to achieving the Millennium Development Goals (MDGs) in the developing and transition economies through trade and international business development.	
Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Strengthened integration of the business sector into the global economy through enhanced support to policymakers.	(a) (i) Increased number of export development strategies developed and implemented, including cases in which trade is integrated into national development strategies as a result of ITC support to enable decision makers to develop effective trade and export development programmes and policies.

Performance measures (number of trade development strategies)

2008–2009:	2010–2011:	Target 2012–2013:
33	51	40

(ii) Increased number of country networks having generated multilateral trading system-related activities through the support of ITC to enable decision makers to understand business needs and create an environment conducive to business.

Performance measures: (number of country networks)

2008–2009:	2010–2011:	Target 2012–2013:
74	113	98

(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.

Performance measures (number of negotiating positions)

2008–2009:	2010–2011:	Target 2012–2013:
50	52	52

(b) Increased capacity of TSIs to support businesses.	(b) (i) Increased number of TSIs having improved their ranking on the ITC TSI benchmarking scheme through support provided by ITC.		
	Performance measures (number of TSIs)		
	2008–2009:	**2010–2011:**	**Target 2012–2013:**
	22	137	105
	(ii) Increased number of policy proposals involving ITC support having been presented by TSIs to the competent authorities.		
	Performance measures (number of policy proposals)		
	2008–2009:	**2010–2011:**	**Target 2012–2013:**
	21	66	89
(c) Strengthened international competitiveness of enterprises through ITC training and support.	(c) (i) Increased number of enterprises enabled to formulate sound international business strategies through ITC training on export management issues, delivered directly or indirectly.		
	Performance measures (number of enterprises)		
	2008–2009:	**2010–2011:**	**Target 2012–2013:**
	495	2 497	2 600
	(ii) Increased number of enterprises enabled to become export-ready through ITC training activities focusing on export-readiness, delivered directly or indirectly.		
	Performance measures (number of enterprises)		
	2008–2009:	**2010–2011:**	**Target 2012–2013:**
	238	1 700	1 623
	(iii) Increased number of enterprises having met potential buyers and, as a result, having transacted business through ITC support.		
	Performance measures (number of enterprises)		
	2008–2009:	**Estimate 2010–2011:**	**Target 2012–2013:**
	381	1 620	1 506

Making the transition towards the strategic objectives 2014–2015 – The draft Strategic Plan for 2012–2015 includes a new strategic framework and corporate logframe for the period starting 2014–2015. This logframe sets out ITC's future direction for technical assistance delivery. It is the framework against which the agency will measure performance from 2014–2015. The strategic objectives of the corporate logframe for 2014–2015 focus on the areas of:

1. Raising awareness: improving the availability and use of trade intelligence;
2. Enhancing the institutional infrastructure for trade promotion and export development;
3. Maximizing impact in enterprise competitiveness and export performance;
4. Mainstreaming inclusiveness and sustainability in trade promotion and export development (to be introduced in 2016–2017).

At the time of publishing, the corporate logframe was still in draft phase. ITC will embark on a consultation process to ensure the input and endorsement of key stakeholders. From 2012, ITC will make incremental shifts toward the strategic objectives outlined in the new corporate logframe.

Corporate-level output targets

During the biennium 2012–2013, the following outputs will be delivered by ITC projects and programmes (target figures in brackets):

Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):	
	(i) Substantive servicing: annual meetings of the Joint Advisory Group (6); meetings of the Consultative Committee of the ITC Trust Fund (4).
	(ii) Parliamentary documentation: annual report on the activities of ITC and annexes (4).
	(iii) Reports of the Joint Advisory Group (2).
Other substantive activities (regular budget and extrabudgetary):	
	(i) Recurrent publications: flagship book (1); flagship magazine (8); recurrent books and studies (6); directories and bibliographies (3); technical periodicals (12); reports of the Consultative Committee of the ITC Trust Fund (4).
	(ii) Non-recurrent publications: trade promotion market surveys and commodity handbooks (34).
	(iii) Recurrent bulletins and newsletters (354); miscellaneous materials (guidebooks, maps) (5); non-recurrent fact sheets (6).
	(iv) Press releases (40); press conferences (4).
	(v) Special events (5).
	(vi) Technical material for outside users (databases, websites) (13).
	(vii) An enquiry reply service will also be regularly available to the ITC network of trade support institutions, handling approximately 525 substantive enquiries.
Technical cooperation:	
	(i) Advisory services (regular budget and extrabudgetary): approximately 1,900 short-term missions will be organized in response to requests from governments and institutions at the regional, subregional 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 assessment of users' needs and capacity gaps; sectoral export potential assessments; development of national and sectoral export strategies; setting up, promoting and managing trade information services and networks, and measuring the relevant performance; market analysis; and capacity-building of the national trade support network, including product-based and service associations; business implications of the multilateral trading system; capacity development and service enhancement in the areas of management competency; e-competency, trade finance, trade law, quality management and standards, and export packaging; institutional development and training of trainers in the areas of export, purchasing and supply management; electronic commerce and computer-based supply chain management systems; and reform and improvement of public procurement.
	(ii) Group training (extrabudgetary): approximately 667 training and awareness-building events (approximately 20,138 participants) on selected topics.
	(iii) Field projects (extrabudgetary): 120 (76 national, 25 regional and 19 interregional projects).

OPERATIONAL OBJECTIVES FOR 2012

Stabilizing growth, improving quality

2011 witnessed significant growth in ITC extrabudgetary (XB) delivery, achieving around 10% above target growth. In 2012, ITC will continue its commitment to delivery by focusing on embedding quality in project design, implementation and assessment in order to deliver quality outputs and outcomes with partners. The quantitative delivery target for 2012 is US$ 48 million. The current ITC pipeline for 2012 (including Window I, Window II projects under development, with confirmed donor commitment) is around US$ 52 million.

Figure 1 illustrates the breakdown of projects by region and indicates planned expenditure either through bilateral sources (Window II) or through soft earmarked and un-earmarked resources (Window I). The figure also illustrates the level of projects under development where funding has been confirmed by donors.[1]
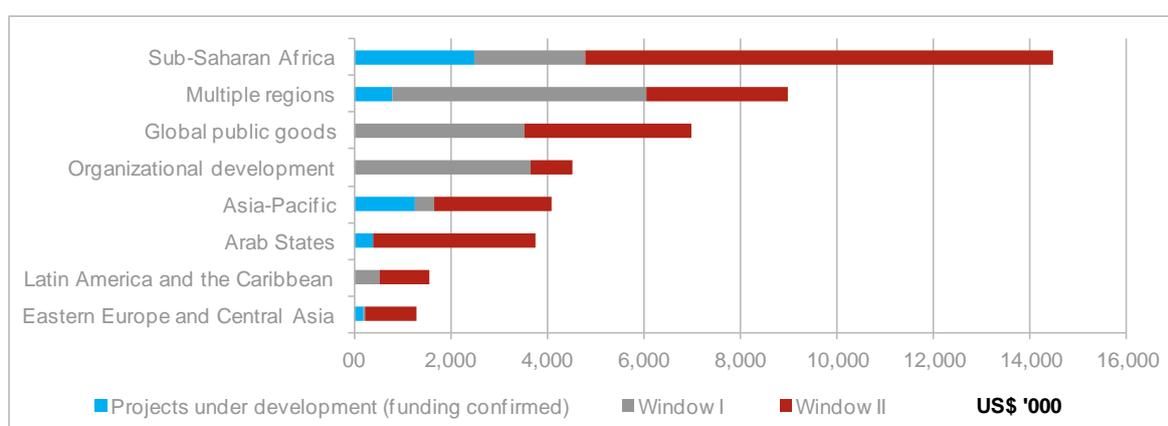
Figure 1: **Expected delivery by region and funding source**

After three years of significant expansion in expenditure, ITC aims to deliver a constant rate of expenditure in 2012 to enable a stronger focus on quality outputs and outcomes. This focus on the quality of delivery will be achieved by continuing to embed value for money and results-based management (RBM), particularly with regard to project implementation.

To achieve these goals ITC is committed to effectively managing its pipeline of projects against the following dimensions: progress will be assessed in the 2012 Annual Report:

1. Maintain a strong focus on delivery, through enhanced management and coordination of work by divisions and sections, to ensure the delivery of high quality outputs and outcomes in line with agreed work plans; ensure that quality delivery for beneficiary countries is on target, and that re-phasing to 2013 is kept to a minimum;
2. Invest further in project and programme development that is clearly client-oriented and based on needs assessment;
3. Promote innovation in trade-related technical assistance (TRTA) through the use of Window I funds;
4. Mainstream an evaluation approach in project implementation to ensure continuous learning and improvement.

To set the 2012 expenditure targets in perspective, the following table shows the growth of the ITC budget from 2006 to 2012. The regular budget is approved in Swiss francs (SwF) and expenditures are also controlled in Swiss francs. Figures have been converted at the December 2012 exchange rate of US$ 1 = SwF 0.92. The target is full expenditure of available RB resources for 2012 by the end of the year to secure the maximum contribution to ITC's goals.

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[1] Appendix II lists the individual projects and programmes by delivery response and by section.

Table 2:   Target expenditure from regular and extrabudgetary resources (US$ million)

SOURCE OF FUND	2006	2007	2008	2009	2010	2011	2012 estimate
Regular budget	26.4	28.2	29.1	32.9	31.9	40.3	40.3
Extrabudgetary (incl. PSC Exp.)	28.3	32.7	33.3	34.6	39.2	47.8	48.2
Total	**54.8**	**60.9**	**62.4**	**67.5**	**71.0**	**88.1**	**88.5**

Raising awareness

A key *raison d'être* of ITC is to raise awareness of the specific needs, challenges and opportunities of trade for beneficiary countries in order to increase the participation of the poorest countries in the world economy and enable them to benefit from export opportunities. TRTA initiatives must be designed and conducted in line with client needs.

In 2012 ITC will deepen its programme of export development awareness through its trade intelligence activities (tools, advisory services, training), its publications, advocacy activities and major events such as the World Export Development Forum (WEDF) and the World Trade Promotion Organization (WTPO) Conference. In addition, ITC will ensure the voice of the private sector is heard in other multilateral trade-related forums such as UNCTAD XIII.

It is critical that major events organized by ITC or in which ITC makes a significant input, are linked closely to other ITC programmes and priorities and seen within a wider context in order for the investment to produce significant benefits after the event. In 2011, ITC successfully held WEDF as part of the fourth United Nations Conference on the LDCs (LDC-IV), which led to the identification of a number of project ideas that may develop inclusive tourism in LDCs.

Key themes – Awareness raising	Selected initiatives[2]
Improving access to trade intelligence as a global public good.	• Transparency in Trade (TNT) project, in partnership with World Bank, UNCTAD and African Development Bank. • Trade for Sustainable Development (T4SD) – database of private-sector standards.
Raising awareness of the challenges and opportunities of trade promotion and export development.	• WEDF. • WTPO. • UNCTAD XIII.
Improving knowledge and understanding of the role of women and opportunities in developing countries.	• Addressing gender-based constraints in trade.

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[2] Appendix III sets out a range of additional events that will involve significant ITC participation.

Ensuring sustainable outcomes within large programmes

In the longer term, ITC aims to increase the proportion of TRTA delivered through larger multi-year projects and programmes, while enhancing access to services through trade intelligence to all beneficiary countries. This goal is progressing as the portfolio of larger programmes has grown significantly in 2010 and 2011. The following programmes will continue implementation in 2012:

- Programme for Building African Capacity for Trade II (PACT II)
- Netherlands Trust Fund II (NTF II)
- Enhancing Arab Capacity for Trade (EnACT)
- Trade Promotion in Central Asia: Kyrgyzstan and Tajikistan

- Trade intelligence tools
- Modular Learning System – Supply Chain Management (MLS–SCM)
- Women and Trade
- PACIR – Côte d'Ivoire
- Non-tariff measures (NTM)

A significant number of ITC's current large programmes are coming close to completion. The All ACP Agricultural Commodities Programme (AAACP) came to an end in 2011, as did the CARIFORUM Creative Industries project. The Supply Chain and Logistics Programme (SCLP) will come to an end during 2012. PACT II, EnACT, MLS–SCM and NTF II will conclude in 2013. Lessons learned from the various mid-term evaluations will be incorporated into large programmes during 2012 to maximize outcomes and impact. The two main objectives for 2012 for these large programmes can be summarized as follows:

1. Consolidation of achievements in the remaining project duration and delivery focus on those outputs and activities that deliver impact;
2. Preparation and marketing of succession programmes in close collaboration with partner TSIs, beneficiary governments and donors.
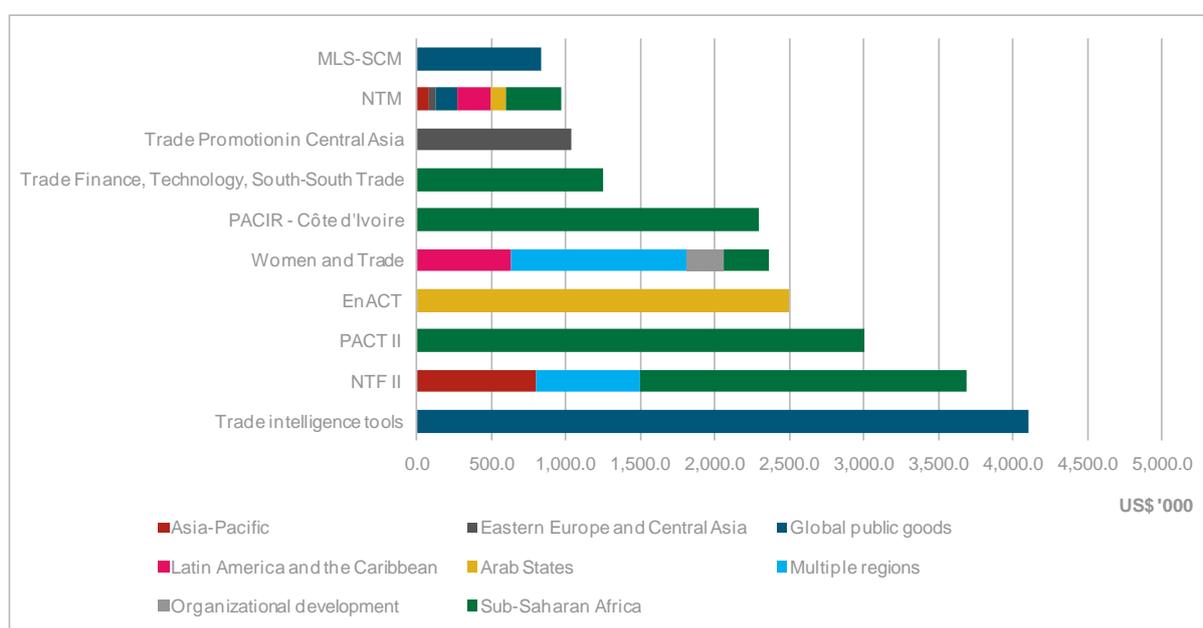

Figure 2: Large programme planned delivery by region in 2012

It is very important that the successful models that have been developed under the Large Projects Management Team are used in successive large programmes:

- Involvement of the donor in management oversight and quality assurance scheme;
- The central role of the manager and the importance of ensuring due accountability and responsibility of the management team;
- Growth delivery models based on value for money approach relying on local consultants;
- The importance of technical leadership to be fit for purpose, tailor-made and to deliver quality outcomes;
- The involvement of local counterparts in the design phase, co-implementation and financial commitment of counterparts for the delivery of activities.

The proportion of the 2012 ITC portfolio made up of large programmes currently stands at 41%. A pipeline of large programmes is currently under development and will form the basis of ITC's resource mobilization strategy. Discussions on successive phases for a number of large programmes have advanced well. Details on projects under development can be found in the CPD.

Focus on priority countries

As described in ITC's previous and current Strategic Plans, the organization will continue to target LDCs, landlocked developing countries (LLDCs), small island developing States (SIDS) and sub-Saharan Africa (SSA).

The LDC-IV conference and WEDF, which took place in Istanbul in 2011, recognized the importance of the tourism sector as an engine of economic growth for LDCs, not only as an export of services but also as a market for local supply chains. ITC is increasing its technical assistance addressing the integration of supply chains into the tourism sector in LDCs. This is reflected in the 2012 Operational Plan. Ongoing projects are taking place in Lao PDR and Mozambique, while there are project ideas under development in the United Republic of Tanzania, Uganda, Cambodia and selected Pacific islands. Indications from the Enhanced Integrated Framework (EIF) and the Steering Committee on Tourism for Development are that the demand is likely to increase in the near future.

ITC's 2012 Operational Plan demonstrates that 47% of planned delivery in ongoing projects will be focused exclusively on priority countries. This does not take into account global public goods and projects where multiple regions that include these countries are targeted. In addition, 47% of the current pipeline of projects under development is focused exclusively on LDCs, LLDCs, SIDS and SSA.
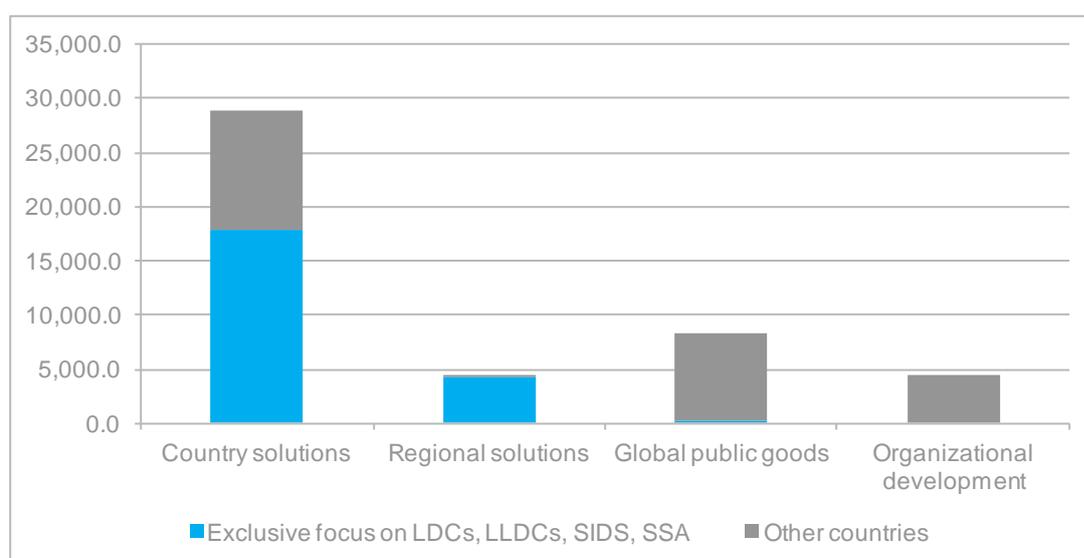
Figure 3: **Expected delivery by geographical orientation and priority country focus**

Targeting MDGs

All of ITC's work operates within the framework of the Millennium Declaration and corresponds to the A4T agenda. However, some projects and programmes directly target specific MDGs, such as: poverty reduction, women, the environment and the development of an open, rule-based, predictable, non-discriminatory trading system. In 2012, ITC's work programme will include a US$ 19.4 million delivery that directly targets specific MDGs.
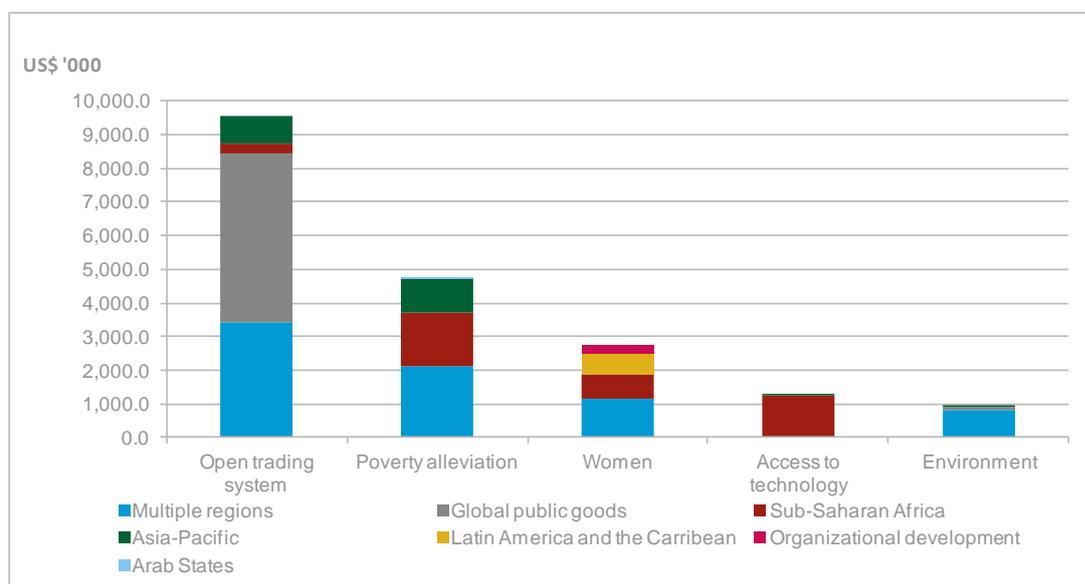
Figure 4:   ITC delivery targeting specific Millennium Development Goals (MDGs)

Further deepening the RBM approach

Achieving RBM at corporate level – Following progress in embedding RBM in its project portfolio over the period of the previous Strategic Plan, ITC has started to develop an innovative corporate level RBM system, aligned with the strategic framework, for corporate indicators: the Integrated Monitoring and Documentation Information System (IMDIS). Priority will be given to the following initiatives in 2012:

1.   Rolling out and testing an integrated ITC reporting architecture based on harmonized outputs and outcome indicators definition and measurement;
2.   Development of an indicative cost analysis and information technology (IT) reporting architecture linking expenditure costs analysis to projects' results measurement;
3.   Completing the customer relationship management project (CRM);
4.   Developing an external IT interface with donors and beneficiary communities providing updated and transparent information on results achieved;
5.   Extending quality assurance to project implementation and coordination, including questions of governance and risk management;
6.   Developing the methodologies and indicators of the next generation logframe (TRTA value chain approach and impact measurement).

Prioritizing quality in portfolio development and project management – As discussed earlier, in 2012 ITC will prioritize value (quality) improvements over volume expansion of its portfolio delivery. ITC needs to complete its recent move towards large project management through improved quality in project design and management.

- Project quality assurance will be strengthened through regularly updated project templates and peer review, aligned with corporate logframe objectives. A full-time post will be created and funded over the biennium 2012–2013 for the Project Quality Assurance Group (PQAG) secretariat, focusing on the improvement of quality and processes as well as the dissemination of good practices. Improvements to PQAG will be guided by the recommendations emanating from the 2011 external review by the Board of Auditors (BOA).

- ITC will continue in 2012 and 2013 to place emphasis on project design training, which started in 2011 (80 staff trained), and develop a second line of staff training focusing on good practices in project management and project evaluation, in particular self-evaluation.

- ITC will mainstream good practices based on visiting PQAG-reviewed projects under implementation to obtain lessons that can feed back into project design process, on United Nations Office of Internal Oversight Services (OIOS) recommendations on project risk management, and on increasing its investment in mid-term and ex-post project evaluations.

- The system to track progress on the implementation of agreed recommendations emanating from evaluation reports will be put into operation.

PREPARING FOR THE FUTURE

Setting new evolutions in motion

The Strategic Plan 2012–2015 represents a significant step forward for the organization, with the definition of a new corporate logical results framework for 2014–2015. The two key evolutions that underpin this new strategy are:

1. Integrating client demands with ITC's functions and services, thereby producing a coherent "value-chain" for generic technical assistance solutions;
2. Commitment and milestones to incrementally move toward socio-economic impact measurement of ITC's accomplishments.

Investing in innovative products and services

Project and programme design will be a strong focus in 2012 as a number of initiatives in the current ITC portfolio come to a close. The organization's project design and quality assurance process, as well as the 2011 agency-wide training in project design, have demonstrated results through improved quality in project design, focusing on the needs of the beneficiary country clients.

At present, there are 61 projects in the design phase, at various stages of development. The average duration of these projects is just over two years, while the average project value is US$ 1.3 million. Sub-Saharan Africa is the region with the largest number of projects currently under development.
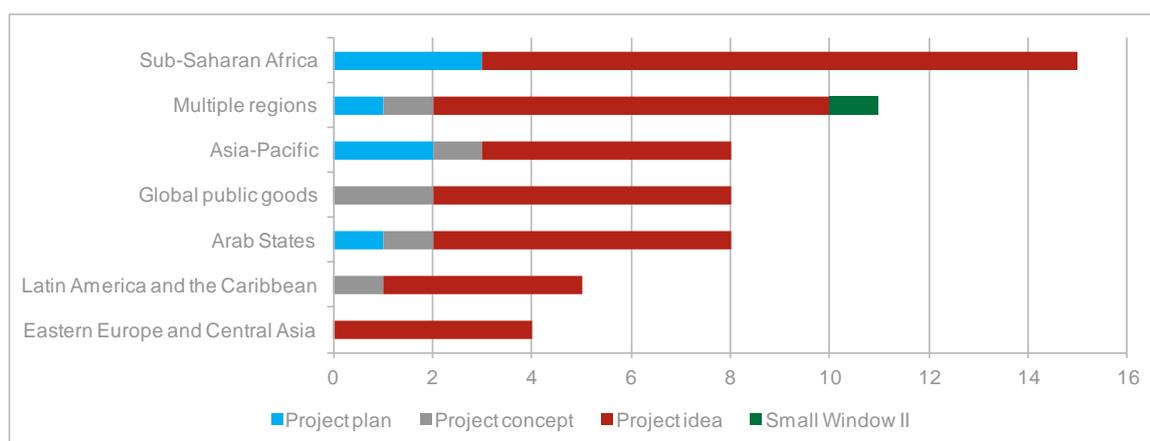
Figure 5:   Number of projects under development by region and stage in the project development process
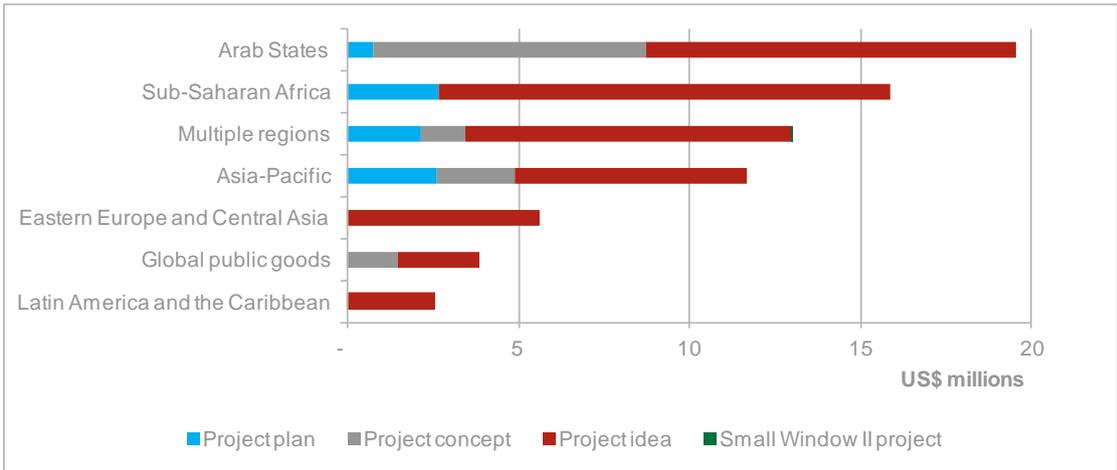
Figure 6: **Value of projects under development as at December 2011 (by region and stage in the project development process)**
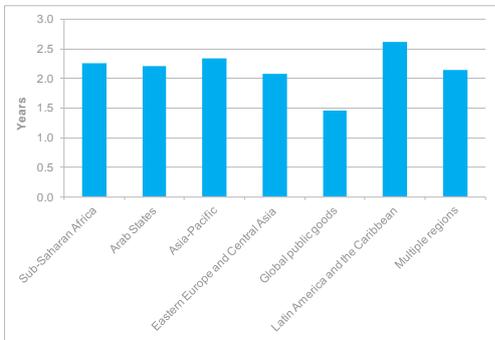
Figure 7: **Average project duration**
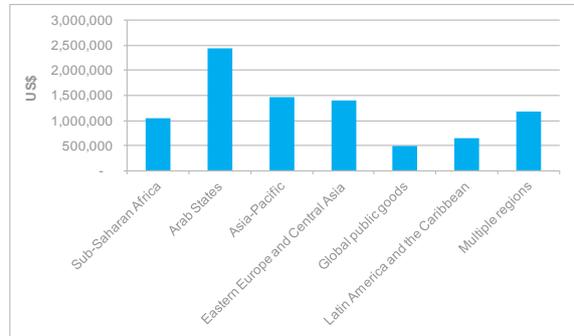
Figure 8: **Average project value (over full project duration)**

Appendix II presents only those projects that have been approved by senior management and have donor funding confirmed for commencement in 2012.

Key themes in TRTA that may be further developed in 2012 and beyond may include:

- Trade in services;
- Trade intelligence;
- Intellectual property as a generator of value-addition;
- Information technologies in TRTA.

Window I: enabling innovation

ITC is grateful for the continued support of donors to Window I of the ITC Trust Fund. Regular contributors to Window I are: Canada, Denmark, Germany, Finland, Ireland, New Zealand, Norway and Sweden. ITC is pleased to welcome Australia as a new donor to Window I in 2012.

In 2011, ITC established Window I guidelines, clearly demarcating it as the enabler of innovation in TRTA, delivery of global public goods and embedding corporate efficiency. The purpose of Window I funds is to support expenditure that contributes to preparing the future of ITC and to finance initiatives critical to ITC's corporate interests and performance in pursuit of *Export Impact for Good*. This includes activities that do not fit the Window II portfolio of traditional TRTA activities.

Table 3: Window I soft earmarking categories in 2010 and 2011

Soft earmarking categories in 2010 and 2011
Sub-Saharan Africa
Trade and environment
Gender and trade
Poor communities and trade
Trade for sustainable development
Regional integration and economic partnership agreements
LDC accession
Results-based management
Export strategies
Access to finance
IT-enabled solutions
South-South trade
African trade leaders

All Window I projects fall within one or more of the following categories:

Table 4: 2012 Window I-funded projects by Window I categories

Projects funded in 2012[3]	A1. Global public goods	A2. Innovation for corporate efficiency	A3. Innovation for the development or maintenance of products and services	B. Innovative services and projects (mainly earmarked)
Trade intelligence and market analysis tools	●			
Database of private standards (T4SD – MDG 8)	●			●
Business and trade policy information tools (MDG 8)	●			
Results-based management		●		●
Evaluation		●		
Corporate events and programme visibility		●		
Human resources policy and projects		●		
Organizational strengthening of ITC		●		
IT strategy, (including roll-out of CRM)		●		
Harmonization of international commercial contractual practice in developing and least developing countries	●		●	
Effective commercial mediation for small businesses in Africa			●	●
TSI benchmarking			●	
TSI capacity-building modules	●		●	
Project development fund to facilitate project design			●	
Roll-out of ITC e-learning platform			●	
Poor Communities and Trade Programme (MDG 1)				●
Women and Trade programme (MDG 3)				●
Uganda Women Cross Border Traders Project			●	●
Trade, Climate Change and Environment Programme (MDG 7)				●
LDC accession (MDG 8)				●
Regional integration and EPAs (MDG 8)				●
Export strategy (MDG 8)			●	●
Information technology in TRTA			●	●
Intellectual property and value chains			●	●
Trade in services			●	●
Access to finance, technology, South-South trade				●

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[3] References to MDGs serve to illustrate where projects are designed with particular MDGs in mind.

The 2012 operational plan includes a US$ 21.9 million work schedule for Window I of the ITC Trust Fund, 62% of which is composed of un-earmarked funds.

In 2012 the bulk of Window I expenditures will be focused on TRTA delivery through innovative projects including the Women and Trade programme, the database of private standards (T4SD) and ensuring the voice of the private sector in regional trade integration.
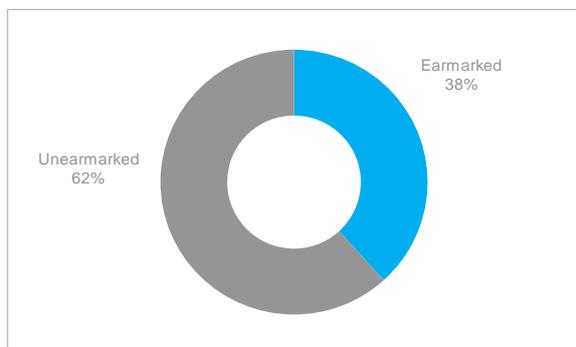
Figure 9:   Window I – earmarking
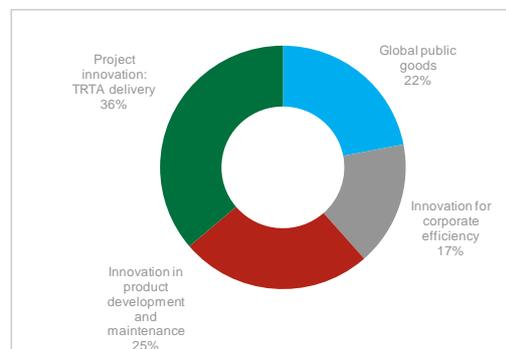
Figure 10:   Window I planned expenditure by category

Discussions with Window I donors regarding soft earmarking preferences will be based upon the 2012 Operational Plan. The soft earmarking categories of 2010 and 2011 are listed in table 3 on page 14. ITC is also open to discussing new areas of innovation in TRTA for soft earmarking in 2012 and beyond.

Preparing for the 2014–2015 corporate logframe

A draft ITC corporate logframe for the period starting 2014–2015 was prepared at the end of 2011. The strategic objectives (corporate outcomes) have been completed and submitted to the United Nations Secretariat as the base for ITC's new Strategic Framework. 2012 is a significant year for the finalization of the new corporate logframe to ensure it becomes a living framework that drives decision making in ITC from planning and implementing initiatives to assessment of the organization's results.

Key tasks which will be completed in 2012 in preparation for the new corporate logframe include:

* Conducting an external consultation process with key partners;
* Aligning section-level outputs and outcomes and sub-indicators with the corporate logframe;
* Identifying potential missing links in the results chain between the current RBM architecture and the new corporate logframe;
* Proposing appropriate indicators and linkages in the case of missing links;
* Refining the clarification of terms and sources of verification for each of the indicators pertaining to the strategic objectives.

Improving corporate efficiencies

Continuing RB productivity efforts – ITC will continue its efforts to leverage increased volumes of TRTA (XB) delivery out of resources received from parent organizations under the regular budget (RB). In particular, ITC will increase its effort to increase internal coordination and better integration of services and activities to leverage project accomplishment, while reducing internal business process transaction costs.

Implementation of a customer relationship management system to better serve ITC clients and support effective project implementation. User testing of the CRM system will take place with selected ITC sections in the first quarter of 2012. Roll-out of the system will begin in June 2012.

Streamlining business processes – During 2012, ITC's Division of Programme Support (DPS) will implement further improvements with respect to workflows and continue streamlining business processes in order to gain desired efficiencies across the organization. New automated tools will be

used to improve the turnaround time of critical business processes such as memorandums of understanding, grants and letters of agreement with partner institutions.

Develop a portfolio pipeline management procedure in order to better monitor implementation of the Strategic Plan and guide the operational planning process.

Develop a corporate consultants' roster – New information systems will be introduced in the administration of high turnover processes such as hiring and rostering of consultants and the selection and administration of interns, in order to increase both internal efficiency and external openness and transparency to stakeholders.

Integrated corporate tools and accounting standards – Investments will continue in the upgrading of financial management through ongoing implementation of the new International Public Sector Accounting Standards (IPSAS) as well as the definition of requirements for the new United Nations Enterprise Resource Planning project (Umoja). ITC will continue to invest in the Umoja project and implementation of IPSAS as it contributes to further embedding RBM at ITC and align with United Nations-wide initiatives.

In the area of human resource management, ITC will continue to develop corporate training initiatives with the objective of further improving the performance of staff members. Over recent years, ITC's performance has been partly impaired by its vacancy rate, both on RB and XB posts. In 2012, efforts will be continuing to improve this situation both in terms of measuring the aggregated the vacancy rate of the organization and improving the training of hiring managers. A hiring managers' coaching programme to assist managers through the hiring process of fixed-term staff was launched in 2011, and a four-module programme will be offered from 2012. New policies on staff selection and central review bodies, aligned with current United Nations policies, have been promulgated and came into effect on 1 January 2012. Work will continue on improvements to automated recruitment processes and automated processing of staff performance assessment.

Resource mobilization – During 2010 and 2011 ITC focused resources on delivering results for beneficiaries and donors through the existing portfolio of large programmes and other major projects. In 2012, the agency will embark on the design and implementation of a resource mobilization strategy building on the results achieved and the partnerships established through the present portfolio. This will be a major focus of executive management. It will elaborate framework objectives with major traditional donors, and identify and market new potential donors and funding sources, including, in particular, regional development banks, the private sector, foundations and potential donors in emerging economies.

Consolidating governance and accountability

Accountability, as defined by the United Nations General Assembly, is the obligation of an organization and its staff members to be answerable for all decisions made and actions taken by them, and to be responsible for honouring their commitments, without qualification or exception. ITC is committed to strengthening accountability. The 2012 work programme includes the following initiatives that contribute to consolidating the accountability system in the organization:

- Deepening the RBM approach: focus on quality outcomes, improved monitoring and corporate-level reporting;
- Implementing the agreed recommendations of the OIOS internal audit on risk management;
- Implementing the agreed recommendations of the external audit by BOA on PQAG.

Joint Advisory Group – The strategic input from member states will continue to guide the direction of the organization in 2012. The 2012 JAG will be held toward the end of May/beginning of June. Member states will be presented with the 2011 Annual Report, describing ITC's performance in 2011, the 2012 CPD, presenting the work programme by region and around selected themes, and the Strategic Plan for 2012–2015 (including the Strategic Framework for 2012–2013 and a new Strategic Framework for 2014–2015).

Consultative Committee of the ITC Trust Fund – The Consultative Committee of the ITC Trust Fund (CCITF) will continue to meet on a quarterly basis in 2012. A preliminary schedule of meetings with tentative agenda items can be found in the table below.

Table 5:   Preliminary schedule for meetings of the CCITF in 2012

Date	Agenda items
End February/beginning March	• Draft Annual Report 2011 • Operational Plan 2012 • Draft Strategic Plan 2012–2015 • RBM reporting demonstration • Financial report 2011
June 2012 (following JAG)	• First quarterly financial report 2012 • Presentation of two ITC programmes (TBD)
September 2012	• Financial report second quarter 2012 • Presentation of one ITC programme
December 2012	• RBM report 2012 • Evaluation Report 2012 • Presentation of one ITC programme • Financial report third quarter 2012

Partnerships – Active consultation with parent bodies and key partner organizations will continue throughout the year and will be managed by the senior management committee. The table below identifies the managers responsible for relationships with selected strategic partners:

Strategic partner	Responsible manager
UNCTAD	P.J. Francis
WTO	P.J. Francis
UNIDO	A. Pouye
World Bank Group	A. Aeroe
European Commission	J.M. Paugam
Commonwealth Secretariat	A. Said
African Development Bank	A. Pouye
Inter-American Development Bank / Development Bank of Latin America	P.J. Francis / C. Uribe
Asian Development Bank	TBC
Islamic Development Bank / Islamic Trade Finance Corporation	TBC

Milestones to be monitored in 2012

Category	Milestones for 2012–2013	Gender	Know our clients better	Delivering and measuring impact	Innovation	Responsible Section(s)	Contributing Sections
Corporate logframe	Deepen methodologies for gender-based monitoring of the use of trade information and the impact of awareness-related activities.	▪		▪		DBIS/TS	DMD/TIS
	Improve statistical knowledge of the TSI population and networks in developing countries.		▪			DMD/MAR	DBIS/TS DMD/TIS DCP
	Refine statistical knowledge of the SME population in developing countries and estimates of ITC's potential direct delivery capacities to SMEs in LDCs.			▪		DMD/MAR	DBIS/EC
	Develop a statistical proxy measurement of ITC's multiplier effect ("one-to-one-to-many").			▪		DMD/MAR	
	Deepen knowledge of women-owned enterprises and women labour-intensive sectors in LDCs.	▪				DMD/MAR	DBIS/TS DMD/TIS
	Complete the RBM corporate reporting architecture, the CRM and the web-based interface for donors and beneficiaries.			▪		OED/ODED	OED/SPPG DPS/ITS
	Elaborate statistical indicators to estimate and optimize impact through inclusiveness.			▪		DMD/MAR	
Service integration	Strengthen public-private collaboration and institutional networks in the formulation, implementation and monitoring of trade policies, regulation and export strategy.			▪		DCP/BTP	DCP/ES DCP/Regional offices
	Develop a coherent ITC country needs assessment methodology.		▪			DCP/OD	
	Improve sector-based knowledge of labour and gender issues in export promotion strategies.	▪			▪	DMD/MAR	DCP/ES
	Elaborate coherent services protocols for TSI strengthening.				▪	DBIS/TS	
	Elaborate coherent services protocols for enterprise competitiveness.				▪	DBIS/EC	
Revitalizing the pipeline	Roll out portfolio pipeline management.				▪	DCP/OD	
	Develop new resource mobilization strategy.				▪	OED/SPPG	
	Produce the Consolidated Programme Document (CPD).				▪	DCP/OD	
Corporate efficiency	Maintaining productivity growth trends through improved business processes.				▪	DPS/ITS	DPS/HR DPS/FM DPS/CSS OED
	Embed quality and best practices in project management.			▪		OED/ODED	OED/SPPG
	Develop a corporate consultant roster.				▪	DPS/HR	DPS/ITS
Research and development	Contribute to the TNT Project in partnership with UNCTAD, AfDB and the World Bank in order to maintain global leadership and state of the art delivery in trade intelligence tools.				▪	DMD/MAR	DMD/TIS
	Continuously invest in the innovation of services to TSIs geared toward their specific needs.				▪	DBIS/TS	
	Identify new innovative programmes and niches to promote inclusiveness in trade promotion policies.				▪	DMD/SC	DBIS/TS DCP/Regional offices DCP/BTP
	Increase the reach and impact of ITC advocacy and publication activities through regular public debates and easy-access publications.			▪		OED/CE	DMD/MAR DCP/Regional offices DCP/BTP
	Promote evidence-based gender-focused services in ITC offering to TSIs.	▪				DBIS/TS	
	Develop a reference platform of good practices as a global public good for TPOs (benchmarking).		▪		▪	DBIS/TS	

APPENDIX I – JOINT ADVISORY GROUP 2011

The following extract from the JAG 2011 report provides insight into the expectations for 2012 from the perspective of ITC stakeholders.

ANNUAL REPORT OF THE ACTIVITIES OF ITC IN 2010

A total of 36 countries contributed to the discussion following the presentation of the 2010 Annual Report by the Deputy Executive Director and the Director for Programme Support.

The JAG had a strong consensus in commending ITC on its technical assistance programme and its progress on implementing results-based management (RBM). A majority of delegations expressed appreciation for the quality of the documentation prepared for the JAG and the excellent quality of translations and the fact that it had been translated and distributed to members in good time. Delegates said the Annual Report represented a significant advance on the previous year in terms of communication with members. It was said to be comprehensive and focused on sustainable development and the MDGs, and demonstrated that ITC was on track in establishing a strategic approach to project design and delivery, and take a stronger analytical approach than before. ITC was to be commended for its ongoing efforts in delivering high quality and demand-driven programming.

Some donor country delegates expressed the view that there could be a stronger aggregate overview linking specific projects to overarching strategic objectives, a sharper assessment of results and outcomes and demonstration of value for money. Several said they believed development of an improved corporate logical framework would improve reporting.

Delegates broadly welcomed progress made in the development of a results-based management approach to project development and delivery, and also the introduction of quality assurance mechanisms. This would contribute to enhancement of ITC's performance. There was a dynamic discussion on the appropriate level of emphasis on outcomes versus impacts in ITC's reporting.

There was consensus among delegates in applauding ITC's increased focus on delivery to the most vulnerable countries – the LDCs, LLDCs, SIDS and sub-Saharan Africa. Some delegates from countries in other regions not falling into these categories expressed the hope that donors would not forget their needs for ITC's support. Concern was also expressed by some delegates that certain regions – Latin America, the Caribbean and Eastern Europe and Central Asia – continued to attract few resources.

There was discussion of the impact of the Arab Spring on the work of ITC, and delegates said they believed the changes in progress would make the work of the agency in helping countries rebuild their economies, and make the transition to democracy and competitive market conditions, even more important.

There was a call for ITC to follow up to the LDC-IV conference in Istanbul. Several countries commended ITC for organizing the WEDF parallel to the LDC-IV with a focus on tourism, the private sector and poor communities. There were calls for ITC to concentrate more on the services sector.

Many delegates from beneficiary countries described ITC activities in their countries, and expressed the hope that the agency would continue to support them. All of the countries involved in the EnAct programme spoke about its importance and positive impact, expressing the hope that the main donor, Canada, would continue to support it and that its activity would intensify.

Delegates referred to the Aid for Trade agenda, and the forthcoming Third Aid for Trade Global Review. Some donor countries said ITC was one of their most important partners in Aid for Trade. The review meeting would provide an opportunity to define good practice for integrating the poorest countries into the global trading system. ITC's role is to give the private sector a voice. Aid for Trade in Africa should also support organized regional markets and regional economic organizations. In LDCs, Aid for Trade should look at upstream aspects of the value chain, including productive capacity, supply and infrastructure.

Many countries emphasized the continuing importance of ITC's work in mainstreaming gender into its activities at headquarters and in the field, welcoming the launch of the Women and Trade programme. For some donors this was a key element in ITC's work programme.

There was continued emphasis on the importance of close working relationships with all stakeholders, in particular with partner countries, and appreciation was expressed in this regard. One delegate said that as a small agency with a broad client base, partnership was critical. Fostering partnerships between governments and the private sector was also an important part of ITC's work.

MANAGEMENT RESPONSE

The Deputy Executive Director, Mr. Paugam, and the senior management team responded to specific comments and questions raised by delegates.

Mr. Paugam expressed his thanks to delegates for the strong messages of support received for the work of the organization. He also welcomed the strategic direction and guidance received and thanked donors for their financial contribution to the ITC trust fund.

Mr. Paugam said that ITC understood a first key message from delegates was the need to remain focused on LDCs and integrate the Istanbul plan of action into the ITC programme of work.

Secondly, ITC needs to remain reactive to changes affecting developing countries' economies both from the political and economic global landscape.

On trade in services, he said ITC is developing further internal thinking on the strategic approach to this area, building on work that has already been conducted within projects.

Partnerships remain an important tool for technical assistance and ITC remains committed to strengthening partnerships such as the CEB Cluster, the One UN initiative and the EIF, and to reinforce partnerships with regional organizations.

On RBM, ITC welcomed the support of delegations and noted that the organization is currently in the implementation phase of RBM, with an emphasis not only on establishing procedures but ensuring that RBM is embedded in the 'mind' of the organization. ITC needs to make progress on outcome measurement and aggregation of results, risk management, automating reporting and harmonizing indicators. Although the improved corporate logical framework will be in operation from 2014, the agency will not wait until then for these important shifts to occur. ITC works with the support of OIOS and the Board of Auditors in designing and implementing risk management procedures.

Ms. Aicha Pouye, the Director of the Division of Business and Institutional Support, presented ITC's gender mainstreaming project and highlighted ongoing activities to ensure that gender is reflected in the work of the organization.

Ms. Pouye also highlighted the work of ITC in establishing the new TPO in Mali and assured the JAG of ITC's ongoing support in training the personnel of APEX and assisting the organization to develop services that will support the Malian private sector.

Responding to a call from OIF to increase ITC's contribution to joint projects, Ms. Pouye said that from 2011–2013 joint projects will be delivered on a cost-sharing basis, targeting South-South trade.

Ms. Murray responded to questions on LDC representation in ITC staffing. She stated that ITC is committed to increasing representation of underrepresented member states, particularly from LDCs. ITC welcomes assistance in the identification of additions to the distribution list for vacancy notices and welcomes the delegates encouraging applications from qualified candidates.

On the client survey Mr. von Kirchbach, Director, Division of Country Programmes, highlighted this as an important part of ITC culture and illustrated ways in which analysis of survey results contributes to the design of regional strategies and helps the organization to keep abreast of client needs.

Two panel discussions were also held on "Trade capacity for acceding LDCs" and "LDC-IV follow-up: good practices in tourism-related project formulation".

APPENDIX II – SCHEDULE OF PROJECTS BY MANAGING OFFICE

The schedule of 2012 confirmed projects and programmes are listed below by division, section and planned expenditure for the year (including support costs). ITC pursues integrated delivery across the organization. Indirect delivery by sections and divisions is not captured in this overview as projects are listed under the office that has ultimate management responsibility.

Division of Business and Institutional Support

Director: A. Pouye

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
Division of Business and Institutional Support: Business Environment Chief: A. Strachan						
Window II						
DBIS/BE	ZAM/1B/01A	Zambia – Access to finance for agribusiness SMEs	STRACHAN	Sep-10	Jun-12	162
DBIS/BE	INT/07/11A	Associate Expert – Alexander Riveros – DBIS/BE	STRACHAN	Dec-10	Dec-12	210
DBIS/BE	INT/R9/01A	Revolving fund for Business Environment	STRACHAN	May-11	Dec-12	30
Window I						
DBIS/BE	INT/U1/74A	Gender: Uganda women cross border traders	STRACHAN	Jan-12	Dec-12	384
DBIS/BE	INT/U1/XX	Harmonization of international commercial contractual practice in developing and least developed economies	BOURQUE	Jan-12	Dec-12	60
DBIS/BE	INT/U1/XX	Effective commercial mediation for small businesses in Africa	BOURQUE	Jan-12	Dec-12	60
					DBIS/BE SUBTOTAL	**906**
Division of Business and Institutional Support: Enterprise Competitiveness Chief: J. Charbonneau						
Window II						
DBIS/EC	INT/R4/01A	ECS Revolving Fund	CHARBONNEAU	Mar-00	Dec-13	240
DBIS/EC	INT/R1/01A	MLS-SCM Revolving Fund	FUNDER	Mar-00	Dec-15	300
DBIS/EC	INT/61/105A	Supply chain management training and professional certification (MLS–SCM)	FUNDER	Apr-08	Apr-13	531
DBIS/EC	SAF/17/05A	SADC Supply chain and logistics programme – South Africa	GHIZZONI	Jan-10	Apr-12	88
DBIS/EC	BGD/47/114A	Netherlands Trust Fund (NTF II) – Bangladesh	LABBE	Jan-10	Mar-13	796
DBIS/EC	NIR/98/02A	Standards and trade development facility, Nigeria – SPS capacity building for sesame seeds and sheanut butter exports	GHIZZONI	Oct-10	Oct-12	40
DBIS/EC	INT/61/128A	Fairtrade Labelling Organizations Partnership	IEBRA	Sep-11	Mar-12	21
DBIS/EC	INT/75/27A	Empowering the African Private Sector network to strengthen the international competitiveness of small and medium-sized enterprises (SMEs)	IEBRA	May-11	Mar-12	62
DBIS/EC	INT/26/03A	Associate Expert – Mr. Johan Krister Ahlberg – DBIS/EC	CHARBONNEAU	Sep-11	Dec-12	207
DBIS/EC	INT/27/10A	Export Value Chain Adviser	CHARBONNEAU	Nov-11	Dec-13	346

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
Window I						
DBIS/EC	INT/U1/71A	Project Development: Exploratory project on deepening and broadening ITC/CDE relationship – Inception phase	CHARBONNEAU	Sep-11	Mar-12	20
DBIS/EC	INT/U1/54A	Strengthening the pineapple value chain in selected West African countries	DARD	Jan-11	Apr-12	177
DBIS/EC	INT/U1/XX	Trade Finance, Technology, South-South Trade		Jan-12	Dec-12	1 250
					DBIS/EC SUBTOTAL	**4 078**
Division of Business and Institutional Support: Trade Support Institution Strengthening OIC: A. Pouye						
Window II						
DBIS/TS	INT/R6/01A	TSI Revolving Fund	MARX	May-04	Dec-12	5
DBIS/TS	BRA/65/02A	APEX Brasil – Foreign trade training	GILLIES	Mar-09	Mar-12	22
DBIS/TS	INT/28/10A	OIF/ITC Project: Expansion du commerce intra et interrégional entre les États membres de la CEMAC, de l'UEMOA et les pays francophones du Mekong 2011	IMAMO	Nov-11	Sep-12	41
DBIS/TS	INT/71/04A	Women and Trade: Improving Gender Mainstreaming at ITC	JONES	Apr-10	Dec-12	250
DBIS/TS	INT/71/06A	Women and trade – Building the capacity to address gender based trade constraints	JONES	Jun-10	Dec-12	594
DBIS/TS	INT/71/09A	Women and Trade Core Staff	POUYE	Dec-10	Dec-12	582
DBIS/TS	PER/71/10A	Empowering Peruvian Women Business Enterprises (WBEs) in Alpaca to enter the US Market	MONROZIER	Jun-11	Jul-13	83
DBIS/TS	MEX/71/11A	Empowering Mexican Women Business Enterprises (WBEs) in Silver jewellery and beads industry to enter the US market	IMAMO	Jun-11	May-13	154
Window I						
DBIS/TS	INT/U1/30A	WTPO Conference and Awards	IMAMO	Mar-10	Dec-12	500
DBIS/TS	INT/U1/42A	TSI Benchmarking	PRUNELLO	Jul-10	Dec-12	568
DBIS/TS	INT/U1/44A	TSI Capacity Building Modules	GILLIES	Aug-10	Apr-12	114
DBIS/TS	INT/U1/61A	Gender: Women and Trade: WBEs Peru	MONROZIER	Jun-11	Dec-12	200
DBIS/TS	INT/U1/62A	Gender: Women and Trade: WBEs Mexico	IMAMO	Jun-11	Dec-12	200
DBIS/TS	INT/U1/75A	OIF/ITC Project: Expansion du commerce intra et interrégional entre les États membres de la CEMAC, de l'UEMOA et les pays francophones du Mekong 2011	IMAMO	Jan-12	Dec-12	75
DBIS/TS	INT/U1/XX	Foreign Trade Representatives – Roll out	MONROZIER	Jan-12	Dec-12	89
					DBIS/TS SUBTOTAL	**3 477**
DBIS/OD	INT/U1/XX	DBIS Window I TRTA personnel	POUYE	Jan-12	Dec-12	1 747
				DBIS TOTAL EXPECTED DELIVERY 2012		**10 208**

Division of Country Programmes

Director: F. von Kirchbach

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
		**Division of Country Programmes: Business and Trade Policy** **Chief: R. Aggarwal**				
Window II						
DCP/BTP	PAK/70/02A	Pakistan Trade-Related Technical Assistance (TRTA II) – Trade policy capacity building	ROURE	Jun-11	Dec-14	526
DCP/BTP	ETH/58/08A	LDC Accession: Ethiopia I	ROURE	Jan-10	Dec-12	4
Window I						
DCP/BTP	INT/U1/20B	LDC Accession: Pacific LDCs	ROURE	Jan-10	Dec-13	155
DCP/BTP	INT/U1/20C	LDC Accession: Lao PDR	ROURE	Jan-10	Dec-13	164
DCP/BTP	INT/U1/20D	LDC Accession: LDCs in early phase	ROURE	Jan-10	Dec-13	233
DCP/BTP	INT/U1/20A	Business and Trade Policy	ROURE	Jan-10	Dec-13	315
DCP/BTP	INT/U1/20F	LDC Accession: Ethiopia II	ROURE	Jan-11	Dec-13	191
DCP/BTP	INT/U1/20E	Regional Integration and EPAs	ROURE	Jan-11	Dec-12	481
DCP/BTP	INT/U1/XX	African Trade Leaders Programme	ROURE	Jan-12	Dec-12	225
					DCP/BTP SUBTOTAL	**2 293**
		Division of Country Programmes: Export Strategy **Chief: A. Said**				
Window I						
DCP/ES	INT/U1/26A	Export Strategy design and management	SAID	Jan-10	Dec-12	1 373
					DCP/ES SUBTOTAL	**1 373**
		Division of Country Programmes: Office for Africa **Acting Chief: C. Bartel**				
Window II						
DCP/OA	INT/20/100A	PACT II	MBEGABOLAWE	Oct-08	Dec-13	3 000
DCP/OA	INT/26/01A	Associate Expert – Ms. M. Arvonen – BPP/RPG	BARTEL	May-09	May-12	60
DCP/OA	MLW/17/03A	SCLP Malawi	GRANFAR	Jan-10	Jun-12	21
DCP/OA	MOZ/17/04A	SCLP Mozambique	MAPURANGA	Jan-10	Jun-12	190
DCP/OA	IVC/75/25A	Côte d'Ivoire – PACIR	DIALLO	Apr-10	Apr-14	2 295
DCP/OA	MOZ/6A/01A	Mozambique – Capacity building for effective trade policy formulation and management	MAPURANGA	May-10	Jun-12	15
					DCP/OA SUBTOTAL	**5 581**
		Division of Country Programmes: Office for Asia and the Pacific **Chief: X. Jiang**				
Window II						
DCP/OAP	VIE/1A/01A	Viet Nam One UN – Green production and trade to increase income and employment opportunities for rural poor	VENUPRASAD	Jan-10	Dec-12	674
DCP/OAP	CMB/49/05A	Cambodia – Sector-wide silk project II	MOSER	Apr-10	Mar-12	80
DCP/OAP	LAO/3B/01A	Enhancing sustainable tourism, clean production and export capacity in Lao People's Democratic Republic	VENUPRASAD	Jan-11	Dec-13	305
DCP/OAP	CPR/22/07A	Export Development in Chongqing China	MOSER	Aug-11	Mar-12	29
Window I						
DCP/OAP	INT/U1/69A	Project Development: Fiji – supporting the horticultural sector	VENUPRASAD	Sep-11	Oct-12	10
					DCP/OAP SUBTOTAL	**1 098**

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
Division of Country Programmes: Office for Arab States **Acting Chief: A. Shah**						
Window II						
DCP/OAS	TUN/61/120A	Project de promotion des exportations tunisiennes	AZUZ	Jan-09	Apr-12	64
DCP/OAS	RAB/20/135A	EnACT – Morocco	FARHADI	Apr-09	Mar-13	150
DCP/OAS	RAB/20/132A	EnACT – Algeria	FARHADI	Apr-09	Mar-13	450
DCP/OAS	RAB/20/134A	EnACT – Jordan	FARHADI	Apr-09	Mar-13	500
DCP/OAS	RAB/20/136A	EnACT – Tunisia	FARHADI	Apr-09	Mar-13	450
DCP/OAS	RAB/20/131A	EnACT – Coordination	FARHADI	Apr-09	Mar-13	450
DCP/OAS	RAB/20/133A	EnACT – Egypt	FARHADI	Apr-09	Mar-13	500
DCP/OAS	OCT/78/517A	Project on Export Development in occupied Palestinian territory (oPt)	AZUZ	Sep-11	Mar-15	801
Window I						
DCP/OAS	INT/U1/76A	Project Development: Preparation of the Sustainable employment through export development (SEED) programme	SHAH	Nov-11	Mar-12	36
					DCP/OAS SUBTOTAL	**3 401**
Division of Country Programmes: Office for Eastern Europe and Central Asia **Chief: E. Boutrimova**						
Window II						
DCP/OEECA	KYR/61/123A	Trade promotion in Kyrgyzstan	ZARGARYAN	Sep-09	Dec-12	464
DCP/OEECA	TAJ/61/124A	Trade promotion in Tajikistan	ZARGARYAN	Sep-09	Dec-12	572
Window I						
DCP/OEECA	INT/U1/32A	Trade development in the CIS region	BOUTRIMOVA	Apr-10	Dec-12	89
					DCP/OEECA SUBTOTAL	**1 125**
Division of Country Programmes: Office for Latin America and the Caribbean **Chief: C. Uribe**						
Window II						
DCP/OLAC	RLA/58/07A	Peru – Strengthening the export competitiveness of women entrepreneurs in the textile and clothing sector in Arequipa	URRUTIGOITY	Mar-09	Mar-12	12
DCP/OLAC	PER/61/129A	Export Development in Peru's northern corridor	URRUTIGOITY	Feb-11	May-14	750
Window I						
DCP/OLAC	INT/U1/47A	Mexico Office	RODRIGUEZ	Sep-10	Aug-12	128
					DCP/OLAC SUBTOTAL	**890**
Division of Country Programmes: Office of the Director						
Window I						
DCP/OD	INT/U1/XX	Partnerships and coordination	HAUSWIRTH	Jan-12	Dec-12	150
DCP/OD	INT/U1/XX	DCP Window I TRTA personnel	HAUSWIRTH	Jan-12	Dec-12	1 082
					DCP/OD SUBTOTAL	**1 232**
				DCP TOTAL EXPECTED DELIVERY 2012		**16 993**

Division of Market Development

Director: A. Aeroe

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
**Division of Market Development: Market Analysis and Research  ** **OIC: M. Mimouni**
Window II						
DMD/MAR	INT/R2/01A	Revolving fund for market analysis and research	LASSEN	Mar-00	Dec-11	697
DMD/MAR	INT/61/106A	Global information system for organic market and production data	KASTERINE	Oct-08	Mar-12	60
DMD/MAR	INT/71/02A	Non-tariff measures – increasing transparency and understanding	MONUM	Jan-10	Dec-12	964
DMD/MAR	INT/61/127A	T4SD – SECO funded	WOZNIAK	Aug-10	Apr-12	480
DMD/MAR	INT/75/28A	T4SD – EU Funded	WOZNIAK	Aug-11	Jul-12	252
Window I						
DMD/MAR	INT/U1/09A	T4SD – Window I funded	WOZNIAK	Jun-09	Jul-12	1 000
DMD/MAR	INT/U1/16A	Trade, Climate Change and Environment Programme (TCCEP)	KASTERINE	Jan-10	Apr-13	836
DMD/MAR	INT/U1/68A	Wildlife Trade	KASTERINE	Sep-11	May-12	56
DMD/MAR	INT/U1/73A	ITC Seminar Series	MIMOUNI	Oct-11	Dec-12	15
					DMD/MAR SUBTOTAL	**4 359**
**Division of Market Development: Sector Competitiveness  ** **Chief: R. Skidmore**
Window II						
DMD/SC	INT/R8/02A	MDS Revolving Fund	SKIDMORE	Nov-06	Dec-12	38
DMD/SC	INT/S1/01A	Meet in Africa	LANCEY	Feb-04	Dec-12	19
DMD/SC	INT/17/01A	INATUR Strengthening: Training in grading for tourism officers, community tour development and guide training	FRAUENRATH	Jul-08	Dec-12	61
DMD/SC	INT/47/108A	NTF II – Management	NAAS	Apr-09	Mar-13	700
DMD/SC	YEM/47/113A	NTF II – Yemen	NAAS	Jan-10	Mar-13	0
DMD/SC	SAF/47/112A	NTF II – South Africa	CHAKER	Jan-10	Jan-13	300
DMD/SC	KEN/47/111A	NTF II – Kenya	CHAKER	Jan-10	Mar-13	500
DMD/SC	SEN/47/109A	NTF II – Senegal	CHAKER	Jan-10	Mar-13	534
DMD/SC	UGA/47/110A	NTF II – Uganda	CHAKER	Jan-10	Mar-13	862
DMD/SC	INT/71/03A	Women and trade – Empowering women in the coffee sector	SCHOLER	Apr-10	Dec-12	300
DMD/SC	SYR/74/479A	Al Ghab Development Project – Inclusive Tourism Opportunity Study	FRAUENRATH	Feb-11	Jun-12	12
DMD/SC	GHA/61/131A	Ethical Fashion: Ghana	CIPRIANI	Dec-11	Dec-15	1 192
Window I						
DMD/SC	INT/U1/19A	Poor communities and trade	CIPRIANI	Dec-09	Nov-15	1 873
					DMD/SC SUBTOTAL	**6 391**

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
		Division of Market Development: Trade Information Services **Chief: S. Blanc**				
Window II						
DMD/TIS	INT/R3/01A	Trade information services revolving fund	CORDOBES	Mar-00	Dec-12	50
DMD/TIS	MAL/9A/01A	Malaysia – GLOBINMED business information on traditional and complementary medicine	LEMMA	Jun-10	Jan-12	50
					DMD/TIS SUBTOTAL	**100**
		Division of Market Development: Office of the Director				
Window II						
DMD/OD	INT/08/14A	Associate Expert – Hanna Bucher – DMD/OD	AEROE	Jan-11	Jan-13	153
Window I						
DMD/OD	INT/U1/XX	DMD Coordination and Innovation	AEROE	Jan-12	Dec-12	156
DMD/OD	INT/U1/XX	DMD Window I TRTA personnel	AEROE	Jan-12	Dec-12	2 528
					DMD/OD SUBTOTAL	**2 838**
		DMD TOTAL EXPECTED DELIVERY 2012				**13 688**

Division of Programme Support

Director: E.K. Murray

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
Division of Programme Support: Central Support Services **Chief: S. Hecht**						
Window I						
DPS/CSS	INT/U1/07B	Legal support for project implementation	HECHT	Jan-10	Dec-12	360
					DPS/CSS SUBTOTAL	**360**
Division of Programme Support: Financial Management **Chief: K.C. Tan**						
Window II						
DPS/FM	INT/71/01A	Organizational strengthening of ITC	CHAN	Feb-10	Dec-12	380
Window I						
DPS/FM	INT/U1/59A	Organizational strengthening of ITC	CHAN	Feb-11	Dec-12	145
					DPS/FMS SUBTOTAL	**525**
Division of Programme Support: Human Resources **Chief: C. Rogerson**						
Window I						
DPS/HR	INT/U1/05B	HR policies and projects	KHODARA	Jan-10	Dec-12	315
					DPS/HR SUBTOTAL	**315**
Division of Programme Support: Information Technology Systems **Chief: G. Lynch**						
Window II						
DPS/ITS	INT/71/07A	IT&S/elearning	LYNCH	Aug-10	Dec-13	35
Window I						
DPS/ITS	INT/U1/06A	IT Strategy	LYNCH	Jul-09	Dec-12	1 035
					DPS/ITS SUBTOTAL	**1 070**
Division of Programme Support: Office of the Director						
Window II						
DPS/OD	INT/08/15A	Associate Expert – Mr. Yannik Kapfer – DPS/OD	MURRAY	Aug-11	Jul-13	96
					DPS/ITS SUBTOTAL	**96**
					DPS TOTAL EXPECTED DELIVERY 2012	**2 366**

Office of the Executive Director

Executive Director: P.J. Francis

Deputy Executive Director: J.M. Paugam

Office	Project No.	Project	Project manager	Start date	End date	Gross expected delivery 2012 (US$ '000)
Office of the Executive Director						
Window II						
OED	INT/08/13A	Associate Expert – Tobias Schiedermair	GEOFFROY	Nov-09	Dec-12	104
Window I						
OED	INT/U1/58A	Project development support for LDCs under the EIF	GEOFFROY	Feb-11	Dec-12	110
			OED SUBTOTAL			**214**
Office of the Executive Director: Communications and Events OIC: M. Gaspar						
Window I						
OED/CE	INT/U1/13A	Communications support to XB projects	GASPAR	Jan-10	Dec-12	356
OED/CE	INT/U1/55A	ITC Events	CAMPO	Jan-11	Dec-12	800
OED/CE	INT/U1/XX	Translation tool	GASPAR	Jan-12	Dec-12	47
			OED/CE SUBTOTAL			**1 203**
Office of the Executive Director: Strategic Planning, Performance and Governance OIC: M. Jiménez-Pont						
Window I						
OED/SPPG	INT/U1/XX	Project Development Fund	JIMENEZ	Jan-11	Dec-12	700
OED/SPPG	INT/U1/52A	Evaluation	JIMENEZ	Feb-11	Dec-12	186
OED/SPPG	INT/U1/53A	Results-Based Management	JIMENEZ	Feb-11	Dec-12	526
OED	INT/U1/83A	OED Window I TRTA Personnel	JIMENEZ	Jan-12	Dec-12	1 051
			OED/SPPG SUBTOTAL			**2 462**
			OED TOTAL EXPECTED DELIVERY 2012			**3 879**

Window I

Below is a summary of Window I expected delivery. The amounts are listed by division and according to their contribution to the Window I categories.

	Global public goods	Corporate efficiency	Innovation in product development and maintenance	Innovation in TRTA projects (earmarked)	Total
OED	929.6	1 512.0	1 224.2	110.0	3 775.8
DPS	0.0	1 130.5	724.7	0.0	1 855.2
DCP	404.9	402.1	1 151.6	2 461.7	4 420.3
DMD	2 407.9	78.2	1 155.3	2 822.7	6 464.1
DBIS	1 102.2	513.2	1 332.5	2 496.2	5 444.0
	4 844.5	**3 636.0**	**5 588.3**	**7 890.6**	**21 959.5**
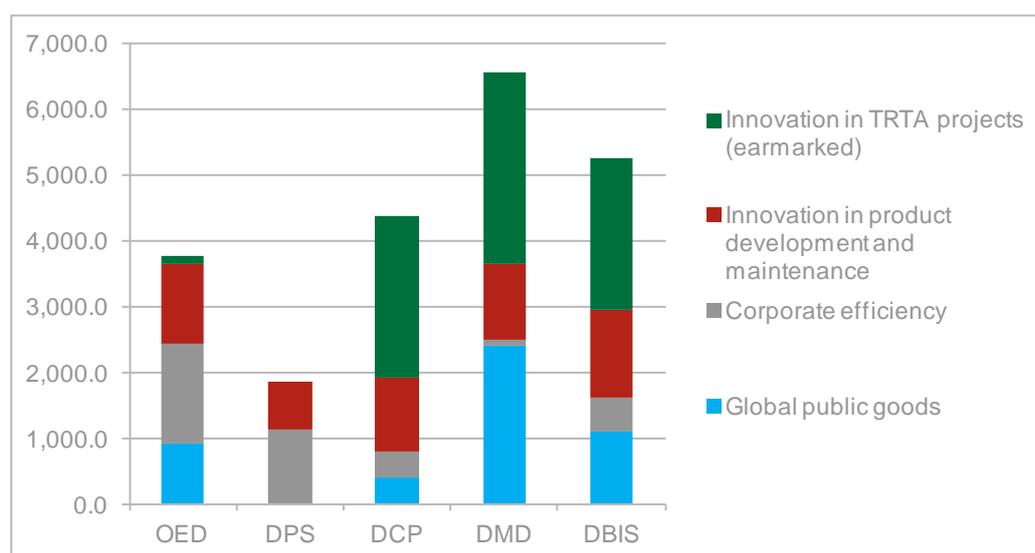
Figure 11: 2011 Window I expected delivery by Window I category

Table 7:   Summary of expected delivery by division (Window I and Window II)

Division	Gross expected delivery 2012 (US$ '000)
DBIS	10 208
DCP	16 893
DMD	13 688
DPS	2 366
OED	3 879
Projects under development with donor funding confirmed (Window II)	5 419
Total	**52 453**

Summary of projects under development

The ITC pipeline currently has 61 projects under development. The projects listed below have all completed at least the first stage of ITC's project quality assurance project (a project idea document has been approved by SMC). In addition, all have donor funding confirmed.

Managing Office	Project	Projected start date	Total project value	Expected delivery 2012	Region	Focus exclusively on LDC/LLDC/SIDS/SSA	Donor	Project plan status
DCP/OA	United Republic of Tanzania – Horticulture and Tourism Linkage Project	February 2012	1 934 000	450 000	Sub-Saharan Africa	Yes	SECO and UNDAF	Draft
DCP/OA	Gambia – Sector competitiveness and Export Diversification (EIF Tier 2)	February 2012	2 355 517	500 000	Sub-Saharan Africa	Yes	EIF	Approved
DCP/OAS	Exports of Kuwaiti Food and Beverages Products in the Global Market	February 2012	732 677	400 000	Arab States	No	Kuwait	Approved
DCP/OEECA	Tajikistan – Implementation of WTO provisions and business awareness of WTO Accession	February 2012	1 200 000	200 000	Eastern Europe and Central Asia	Yes	Switzerland	Approved
DBIS/EC	Certified Trade Advisers Programme (CTAP) Extension	March 2012	227 000	180 000	Asia-Pacific	No	China	Draft
DMD/SC	Improvement of key services to agriculture in Fiji	March 2012	2 400 000	1 100 000	Asia-Pacific	Yes	EU	Draft
DBIS/EC	WIPO/ITC Brand Pilot: Leveraging Brand Assets to Optimize Value Creation at Source	April 2012	100 000	100 000	Sub-Saharan Africa	Yes	WIPO	Draft
DCP/OAP	Cambodia Export Diversification and Expansion Program (CEDEP) I: High Value Silk	April 2012	950 000	300 000	Asia-Pacific	Yes	EIF	Draft
DBIS/EC	Exploratory project on deepening and broadening ITC/CDE relationship	April 2012	2 150 000	800 000	Multiple regions	No	CDE	Draft
DCP/ES	EDF Cotton strategy	July 2012	2 075 800	611 333	Sub-Saharan Africa	Yes	EU	Draft
DMD/SC	EDF Cotton sector development	July 2012	1 533 873	577 225	Sub-Saharan Africa	Yes	EU	Draft
DMD/SC	Uganda Inclusive Tourism	TBC	1 800 000	250 000	Sub-Saharan Africa	Yes	EIF	Draft
		Total	17 458 867	5 468 558				

APPENDIX III – ITC EVENTS SCHEDULE 2012

Event	Location	Dates 2011	Rationale for ITC involvement
ITC seminar on Non-Tariff Measures: New challenges and road ahead	Geneva, Switzerland	3 February	The seminar will explore the impact of NTMs on developing countries and how impact varies depending on the products exported, destination markets and the business environment of the exporting country.
International Women's Day	Geneva, Switzerland	8 March	ITC will showcase the success of connecting small businesses owned by women with multinational corporations through the Platform for Action on Sourcing from Women Vendors.
UNCTAD XIII	Doha, Qatar	20 – 26 April	ITC will participate in UNCTAD's flagship conference with side events including a panel discussion and launching of an initiative at a social event. ITC senior management will also participate in the World Investment Forum, held within the framework of UNCTAD XIII.
World Economic Forum, Africa	Addis Ababa, Ethiopia	9 – 11 May	ITC, jointly with WTO, will meet with the African private-sector working group and increase visibility of programmes such as PACT II and EnACT among others, in order to attract additional donors.
Joint Advisory Group Meeting	Geneva, Switzerland	21 – 22 May	Annual meeting of member states to examine the activities of the ITC and make recommendations to the UNCTAD Trade and Development Board and the WTO General Council. Discussions will focus on the 2011 ITC annual report and 2012 CPD.
World Economic Forum on East Asia	Bangkok, Thailand	30 May – 1 June	ITC will meet with the private sector and government representatives to discuss ITC projects as well as synergies as ITC plans for WEDF 2012
GTAP Events: Annual Conferences on Global Economic Analysis co-organized by Purdue University, ITC, WTO and UNCTAD.	Geneva, ITC; WTO and CCG	25 – 29 June	The conferences are structured with the intent of maximizing discussion and the exchange of ideas among researchers conducting economy-wide analysis of trade, resource, and environmental policy issues.
World Export Development Forum	Indonesia	TBD	ITC's flagship event brings together participants from around the world to analyse challenges and opportunities in global trade and to work on specific projects.
World Trade Promotion Organization Conference and Awards	Kuala Lumpur, Malaysia	16 – 18 October	The conference and awards facilitate sharing of good practices among TPOs and also provides an opportunity for ITC to learn from TPOs on how to best support them in their development and delivery.
Women Vendors Exhibition and Forum	Jakarta, Indonesia	October	ITC leads the Global Platform for Action on Sourcing from Women Vendors that brings together corporate, government and institutional buyers seeking to source goods and services supplied by women's business enterprises (WBEs). The Platform has over 300 corporate, institutional and WBE members representing some 50,000 WBEs. The annual spend of corporate members is in excess of US$ 700 billion.
Trade Information Training Programme	Geneva, ITC headquarters	21 November – 2 December	Annual training organized by the Trade Information Services section. Courses including a number of trade information management topics, along with exposure to good practices in this field.

APPENDIX IV – ITC INTERNAL REPORTING REQUIREMENTS 2012

Category[5]		What's expected	Who is responsible[4]	By when	Estimated time required[5]
General project reporting	'General maintenance'	Regularly upload major project-related documentation (project plan, workplan, notes for file (NFFs) memorandums of understanding (MOUs), consultant reports, progress and closure reports, evaluations, etc.) Try to keep your portal entries updated by doing a monthly check-up. This will ensure it is never out of date	Project manager to request upload by section focal points	Ongoing	
	Year kick-off	**On portal** • Review and update project portal entries for current year (planned outputs and outcomes), in line with workplan • Upload workplan for the current year • Update Quarterly Monitoring Reports (QMRs) for all projects (planned expenditure based on total **expected** allotment) For all new projects: the information should be on the portal within 10 days of the project start date	Project manager	16 January	30 mins (per project)
		Other • Inventory control report (field offices) • In-kind contributions report • Petty cash report (field offices) • Update of annual leave data of project staff	Project manager	31 January	½ day (per project)
	Monthly monitoring	On project portal: comment on delivery against the workplan Respond to SMC questions, if necessary (Deadline is the first Friday of each month, unless this occurs on the 1st or 2nd of the month and except for January, where the deadline is the 14th and December, where the deadline is the 2nd)	Project manager completes info. Chief and Director ensure quality	First Friday of each month	10 mins per project (per month)
	Quarterly review of ULOs and grants/MOUs	Review unliquidated obligations (ULOs) (through email to FMS) Review grants/MOUs for closure both financially and operationally, and review the performance of the grantee	Project manager / Certifying officer	30 March 29 June 28 September 31 December	1 work day (per quarter)
	Mid-year review	On portal: update actual outputs and outcomes for each project. This will be included in the report to the CCITF.	Project manager	29 June	30 mins per project
	Year end	Review and update annual outputs and achievements on portal for correct reflection in Annual Report. Outputs should refer to the Strategic Plan output indicators as well as those specific to the project. Achievements should include reference to the outcome indicators of the Strategic Framework Annual project progress report (minimum internal reporting sequence; otherwise, as per donor requirements) Review draft Annual Report to ensure project has been correctly reflected	Project manager	15 December 31 January	1 work day
	Project closure	End of project report (which should be included in the project workplan), including lessons learned Upload onto project portal	Project manager	One month after project closes	3 work days
ITC Strategic Objectives and Indicators of Achievement (IMDIS reporting)		Report on outcomes against indicators outlined in the Strategic Framework 6 January deadline: validation of 2010–2011 reporting 31 January deadline: input target figures for indicators of achievement and allocate % of resources against each strategic objective (on project portal) June deadline: submission of results of the first half of 2012 (i.e. First quarter of the new biennium) December deadline: submission of results of 2012 (i.e. First half of the biennium)	IMDIS focal point. Chief to ensure quality	6 January 16 January 30 June 31 December	1 work day per section
Large programmes		Report to SMC on progress against project plan Dates to be determined in consultation with SMC and with reference to the Programme Steering Committee. SMC should see reports before going to external steering groups	Relevant director	Twice a year	
Revolving funds		Annual review outlining income, expenditure and activities of previous year as well as planned income, expenditure and activities for the year ahead	Fund manager	31 January	3 work days
Potential legal liabilities		Inform Chief FMS of potential legal liabilities that may emanate from projects and programmes. (These are for inclusion in financial statements)	Section Chiefs	21 January	½ day

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[4] Project managers are responsible, in most cases, for inputting information or compiling reports. However, sections chiefs and divisional directors are responsible for ensuring quality control. Directors and chiefs are responsible for establishing a quality control process within each division and section.

[5] Time required for reports will vary, depending on the project. These times are indicative only. Portal information should already exist in project documents, therefore managers are required to extract relevant information and insert onto the portal.

2012 ITC internal reporting calendar												
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. 2013
Year 'kick-off' on portal: project entries, workplan, QMR, planned outputs and outcomes	16												
Revolving funds: review previous year and plan upcoming year	31												
Monthly monitoring on project portal	14	3	9	5	4	8	6	3	7	5	9	7	11
Review ULOs			30			29			28			31	
IMDIS reporting	6					29							
Year-end project progress report												14	
Annual report: update portal entries on actual outputs and outcomes												14	
Annual report: review draft report													31
Reporting potential legal liabilities	21												21

APPENDIX V – ITC EXTERNAL REPORTING REQUIREMENTS[6]

No.	"Owner" Div/Sect		Collaborating: Div/Sect(s)		Name of report	Submitted to:	Frequency	Date(s) of submission	Deadline (Y-M-D)	Pages (approx.)	Comments
1	OED	SPPG	OED	CE	ITC Annual Report 2012 and Annex	JAG	Annual	March	2012-12-31	85	The production of the annual report is a multi-step process involving the Divisions, SMC, OED/SPPG, OED/C&E who remain involved in the process for 8–10 weeks, during which interim deadlines apply. The deadline for initial data submission from the Divisions is 31 December.
2	OED	SPPG			Strategic Framework 2014–2015	JAG/UN PPBD	1/biennium	December 2011	2011-12-31	3	
3	OED	SPPG			Strategic Plan 2012–2015	JAG	Annual			30	Rolling 4-year plan updated annually.
4	OED	SPPG			Operational Plan 2012	CCITF / JAG	Annual			40	
5	OED	SPPG			IMDIS Reporting and Programme Performance Report	UN/DM/ POCS	Semi-annual	June/ December			IMDIS reports performance against established indicators on a 6 month basis. ITC updates data monthly. In September, year 2 of the biennium, text must be entered for the preliminary performance report. In December, year 2, text must be entered for the biennial UN Programme Performance Report.
6	OED	SPPG	DPS	FM	Report to the Consultative Committee of the ITC Trust Fund	CCITF	Semi-annual	March, September	2012-02-15 2012-08-15	60	
7	OED	SPPG	DPS	FM	Proposed programme budget for the biennium (short fascicle)	UN Controller WTO/CBFA	1/biennium	Spring of year preceding budget	2013-02-28	6	Subject to review by ACABQ at UNHQ – involves teleconference with PPBD and meeting or teleconference with ACABQ.
8	OED	SPPG	DPS	FM	Proposed programme budget for the biennium (long fascicle, supplementary information)	UN Controller WTO/CBFA	1/biennium	Fall of year preceding budget	2013-08-15	50	Subject to review by ACABQ at UNHQ – involves teleconference with PPBD & meeting or teleconference with ACABQ.
9	OED	SPPG			JAG Report	T&DB – UNCTAD	Annual	September	2012-09-15		The JAG report is prepared at the JAG. It is then submitted to the UNCTAD TDB by the Chair of the JAG meeting by means of a short statement prepared by OED. (2 pages). There are 2 actions here.
10	OED	SPPG			JAG Report	CT&D – WTO	Annual	June/July	2012-09-15		The JAG report is submitted to the WTO by the Chair of the JAG meeting by means of a short statement prepared by OED. (2 pages). There are 2 actions here.

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[6] The external reporting presented in this document does not represent an exhaustive list of all external reporting requirements. This is list is subjective to change and dependent on requirements from external partners.

DIVISION: DCP

No.	"Owner" Div/Sect	Collaborating: Div/Sect(s)		Name of report	Submitted to:	Frequency	Date(s) of submission	Deadline (Y-M-D)	Pages (approx.)	Comments
1	DCP	OA		ITC Activities to support NEPAD Countries	Office of the Special Advisor on Africa	Annual	End-May	31-05-2012		The report is a free-form summary of what ITC has done in a given year for the New Programme for African Development (NEPAD).
2	DCP	OD		Consolidated Programme Document	JAG	Annual	March		90	

DIVISION: DMD

No.	"Owner" Div/Sect	Collaborating: Div/Sect(s)		Name of report	Submitted to:	Frequency	Date(s) of submission	Deadline (Y-M-D)	Pages (approx.)	Comments
1	DMD	SC		Evolving table on cotton development assistance	WTO	Twice a year upon request	TBD	2012-01-15	1	Not a formal, mandatory report. A response to WTO to update them on our cotton activities.

DIVISION: DBIS

No.	"Owner" Div/Sect	Collaborating: Div/Sect(s)		Name of report	Submitted to:	Frequency	Date(s) of submission	Deadline (Y-M-D)	Pages (approx.)	Comments
1	DBIS	EC		Project Performance and Planning Report	SECO	Annual		2012-02-15	25	

DIVISION: DPS

No.	"Owner" Div/Sect	Collaborating: Div/Sect(s)	Name of report	Submitted to:	Frequency	Date(s) of submission	Deadline (Y-M-D)	Pages (approx.)	Comments
1	DPS	FM		Budget Performance Report	UN/PPBD	Annual	September	2012-09-16		The first budget performance report is normally notional and based on variance between projected and actual rates of exchange and inflation. The 2nd budget performance report is more critical, requiring estimates of expected spending by 31 December.
2	DPS	HR		Personnel data base as at 31 December	Chief Executives Board	Annual		2012-01-31		
3	DPS	HR		Special measures for protection of sexual exploitation and sexual abuse	UN Office of Human Resources Management	Annual		2012-01-31		
4	DPS	HR		Malicious Acts insurance policy	UN/CICS	Annual		2012-01-31		
5	DPS	HR		UN Financial Disclosure Programme	UN Ethics Office	Annual		2012-01-31		
6	DPS	HR		Responding to specific requests from member states	Permanent Missions	Annual		2012-01-31		
7	DPS	HR		Number of ITC staff	UNOG/Security & Safety Sections	Monthly		2012-01-10		
8	DPS	HR		ITC Contact List	UN/Medical Services Section	Tri-monthly		2012-01-10		
9	DPS	HR		Questionnaire on standards of conduct for the international civil service – Activity 1	International Civil Service Commission	1/biennium		2012-01-31		
10	DPS	HR		Survey on Associate Expert Programme UN New York	UN Department of Economic and Social Affairs	1/biennium		2012-01-31		
11	DPS	HR		Salaries and allowances of ungraded posts	Chief Executives Board	Annual		2012-01-31		
12	DPS	HR		Implementation of ICSC decisions and recommendations	International Civil Service Commission	1/biennium		2012-01-31		
13	DPS	HR		Questionnaire on standards of conduct for the international civil service – Activity 2	International Civil Service Commission	1/biennium		2012-01-31		

No.	"Owner" Div/Sect		Collaborating: Div/Sect(s)		Name of report	Submitted to:	Frequency	Date(s) of submission	Deadline (Y-M-D)	Pages (approx.)	Comments
14	DPS	HR			Validation and clearance of 2010 CEB Personnel Statistics	Chief Executives Board	Annual		2012-01-31		
15	DPS	HR			Gratis personnel data	Office of Human Resources Management	Annual		2012-01-31		
16	DPS	HR			Breakdown of ITC staff	WTO	Annual		2012-01-31		
17	DPS	HR			Gender balance	International Civil Service Commission	Annual		2012-01-31		
18	DPS	HR			Secretary General's Report – UN Gender issues	UNHQ	Annual		2012-01-31		
19	DPS	CSS			Security incident report	UN Department of Safety & Security	Annual	When requested	2012-02-15	2	Mainly statistical data in provided format.
20	DPS	CSS			Third party liability Vehicle worldwide Insurance policy	UNHQ ADM/OPPBA/ CICS	Annual	Q1	2012-02-15	n/a	Mainly Inventory data on vehicle to be insured.
21	DPS	CSS			Procurement statistics	UN Office for Project Services	Annual	Q1	2012-02-15	2 months	Pre-formatted statistical data on procurement activities.
22	DPS	CSS			HMOSS compliance report	UN Department of Safety & Security	Annual	When requested	2012-02-15	2 weeks	Pre-formatted reply giving ITC security status.
23	DPS	CSS			Minutes of Local Property Survey Board (PSB)	Chairman, UNHQ PSB	Semi-annual	Q1/Q3	2012-02-15		Standard forwarding of ITC docs (delegation to ITC).
24	DPS	FM/ CSS/	DCP, DMD, DBIS		Accounting for commitments against future financial period	UNHQ/ Accounts Division	Annual	Year-end	2012-01-31		Regular reporting (figures).

The International Trade Centre (ITC) is the joint agency of
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