
OPERATIONAL PLAN 2013

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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ABBREVIATIONS

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

2013 AT A GLANCE

Operational priorities

Corporate priorities:

1. Improve the availability and use of trade intelligence;
2. Enhance trade support institutions and policies;
3. Strengthen the international competitiveness of enterprises;
4. Mainstream inclusiveness and sustainability into trade promotion and export development.

Operational priority:

1. Invest in a new generation of large programmes as well as new products and services by:
 - (a) Improving operational procedures;
 - (b) Investing in country needs assessment;
 - (c) Investing in project development and innovation.

Budget

The overall budget for ITC for 2013 is \$87.8 million. The regular budget element is \$41.8 million. ITC aims to expand extrabudgetary expenditure from \$40million in 2012 to \$46 million in 2013.

Expenditure trend

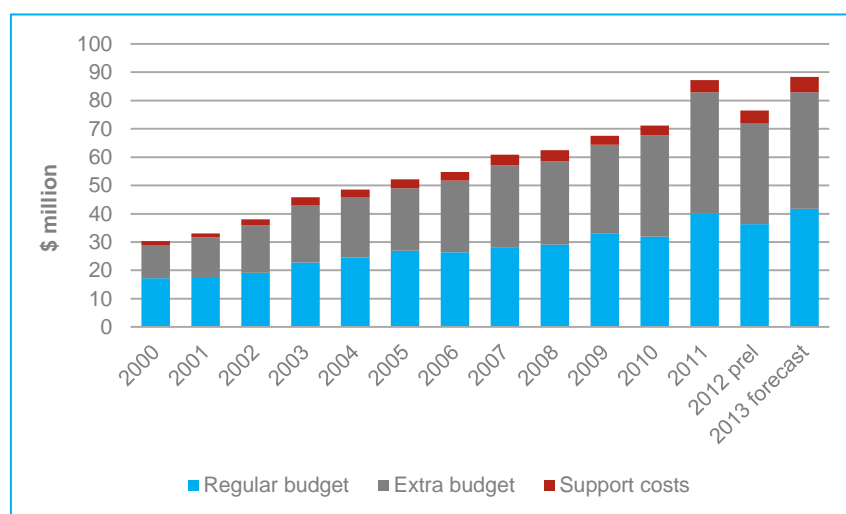


Figure 1: ITC expenditure trends 2000-2013

Key challenges

1. Ensuring a seamless transition from large programmes ending in 2013 to the new portfolio of integrated programmes;
2. Expanding the focus on results from design to implementation.

Major events (chronological order)

1. Joint Advisory Group meeting, 6-7 May 2013;
 2. 4th Aid for Trade Global Review, July 2013;
 3. World Export Development Forum, Quarter 4 2013.
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STRATEGIC BACKGROUND TO THE PLAN

External environment

In 2013 ITC will continue to adapt to the structural trends affecting trade from developing countries and the world of Aid for Trade. The dynamics of world trade are being significantly reshaped by: the increasing role of bilateral, regional and increasingly interregional initiatives in trade policy; the progressive shift in import growth from traditional North-South to a more prominent role for new growth markets; the central role of global supply-chains in shaping trade patterns; persistent protectionist tensions and rising demand for proactive industrial policies.

Against this background, the most vulnerable and least developed countries are more than ever being threatened by the risks of being economically marginalized and locked in the poverty trap. Their traditional exports markets and aid providers will remain deeply affected in 2013 by the after-effects of the global financial crisis. Nevertheless promising trends can translate into opportunities for ITC's beneficiaries: the persistence of a very strong donor appetite for private sector development, including Aid for Trade; increasing interest in public-private partnerships combining enterprises and donors development objectives; renewed attention and priority to trade facilitation, both in the multilateral negotiations running-up to the next WTO Ministerial in Bali and in export promotion strategies at national and regional levels. The forthcoming 4th Aid for Trade Global Review will represent a major opportunity for ITC to take stock of results achieved at the global level and further increase its contribution to leverage exports as a development tool.

ITC's strategic cycle

The ITC work programme is defined and monitored based on the following corporate documents.

The Strategic Plan 2012–2015 sets milestones for the biennium 2012–2013 which contribute to the implementation of the organization's strategy. Work against these milestones began in 2012 and continue to guide the work programme for 2013. ITC assessed its progress against the biennium-based milestones at the end of 2012. Full implementation of the milestones will be assessed in the 2013 Annual Report.

The Strategic Framework 2012–2013 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 this **Operational Plan** define the projects and programme-level work and give structure to how our work contributes to the strategy and goals:

- The CPD 2012-2013 provides a regional view on ITC's work programme for a two year period in relation to the objectives set out in the Strategic Plan. Predominantly designed for an external audience, it presents information on on-going projects as well as the project pipeline under development. Building on lessons from the CPD, ITC developed its Case for Support 2012-2015 and Toolbox as a user-friendly entry point for partnerships on large programmes. The Case for Support will be updated in early 2013.
- The Operational Plan 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.

2013 strategic objectives

2013: Securing the transition – 2013 is the second and final year of ITC's biennium of transition to its new strategic framework. This will be implemented from the 2014-2015 biennium. In 2013 ITC continues to plan its work against the strategic objectives that have been in place since 2008, however, work will continue to ensure readiness for the implementation of the new corporate strategic framework from the 2014–2015 biennium.

The strategic objectives for 2013 remain those set in the 2012-2013 Strategic Framework. These are, to:

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

The performance indicators for the 2012–2013 biennium are set out below. These indicators include a rigorous focus on outcomes. The table also presents results achieved in 2010–2011, targets for 2012–2013, and results for 2012.

Table 1: Strategic Framework – Indicators of achievement (corporate-level outcome targets)

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.			
	<i>Performance measures (number of trade development strategies)</i>			
	Target 2010–2011:	Actual 2010–2011:	Target 2012–2013:	Actual 2012
	24	24	40	17
	(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.			
	<i>Performance measures: (number of country networks)</i>			
	Target 2010–2011:	Actual 2010–2011:	Target 2012–2013:	Actual 2012
	92	92	98	32
	(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.			
	<i>Performance measures (number of negotiating positions)</i>			
Target 2010–2011:	Actual 2010–2011:	Target 2012–2013:	Actual 2012	
51	52	52	36	

(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)

Target 2010–2011:	Actual 2010–2011:	Target 2012-2013:	Actual 2012
82	137	105	98

(ii) Increased number of policy proposals involving ITC support having been presented by TSIs to the competent authorities.

Performance measures (number of policy proposals)

Target 2010–2011:	Actual 2010–2011:	Target 2012-2013:	Actual 2012
55	66	89	32

(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)

Target 2010–2011:	Actual 2010–2011:	Target 2012-2013:	Actual 2012
2 100	2 497	2 600	925

(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)

Target 2010–2011:	Actual 2010–2011:	Target 2012-2013:	Actual 2012
1 500	1 700	1 623	1 489

(iii) Increased number of enterprises having met potential buyers and, as a result, having transacted business through ITC support.

Performance measures (number of enterprises)

Target 2010–2011:	Actual 2010–2011:	Target 2012-2013:	Actual 2012
1 500	1 620	1 506	955

Making the transition towards the strategic objectives 2014–2015 – The Strategic Plan for 2012–2015 includes a new strategic framework and corporate logframe for the period starting 2014–2015. This logframe, endorsed by stakeholders at the 2012 Joint Advisory Group meeting and subsequently refined by the United Nations' Committee on Programme and Coordination, sets out ITC's future direction for the delivery of technical assistance. It is the framework against which the agency will measure performance from the 2014–2015 biennium. The strategic objectives of the corporate logframe for 2014–2015 focus on the areas of:

1. Strengthened integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers;
2. Enhancing trade support institutions and policies for the benefit of exporting enterprises;
3. Strengthened export capacity of enterprises to respond to market opportunities;
4. Mainstreaming inclusiveness and sustainability in trade promotion and export development (to be introduced in 2016–2017).

Corporate-level output targets

During the biennium 2012–2013, ITC plans to deliver the following through its projects and programmes (target figures in brackets). Actual outputs delivered in 2012 are also presented allowing the organization to assess its output delivery targets for 2013.

Table 2: ITC corporate outputs 2012-2013

Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):		Target 2012-2013	Actual 2012	%
(i)	Substantive servicing: annual meetings of the Joint Advisory Group (6); meetings of the Consultative Committee of the ITC Trust Fund (4).	10	6	60.0
(ii)	Parliamentary documentation: Annual Report on the activities of ITC and appendices (4).	4	3	75.0
(iii)	Reports of the Joint Advisory Group (2).	2	1	50.0
Other substantive activities (regular budget and extrabudgetary):		Target 2012-2013	Actual 2012	%
(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).	34	14	41.2
(ii)	Non-recurrent publications: trade promotion market surveys and commodity handbooks (34).	52	11	21.2
(iii)	Recurrent bulletins and newsletters (354); miscellaneous materials (guidebooks, maps) (5); non-recurrent fact sheets (6); Press releases (40); press conferences (4); Special events (5); Technical material for outside users (databases, websites) (13).	427	250	58.5
(iv)	An enquiry reply service will also be regularly available to the ITC network of trade support institutions, handling approximately 525 substantive enquiries.	525	278	53.0
Technical cooperation:		Target 2012-2013	Actual 2012	%
(i)	Advisory services (regular budget and XB): 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.	1,900	988	52.0
(ii)	Group training (XB): approximately 667 training and awareness-building events (approximately 20,138 participants) on selected topics.	667	354	53.1
(iii)	Field projects (XB): 120 (76 national, 25 regional and 19 interregional projects).	145	11	9.2

2013 budget

ITC's budget is made up of three components: regular budget, extrabudgetary funds and revenue from programme support costs (PSC).

The regular budget is funded equally by the United Nations and WTO, and is allocated for the 2012-2013 biennium to cover the organization's running costs, including salaries and staff costs. It also finances general research and development on trade promotion and export development, part of which results in published studies, market information and statistical services.

In line with the United Nations financial procedures, ITC charges standard PSC of 13% for technical cooperation-financed activities, 12% for associate experts, 7% for European Commission and EIF-funded projects and 10% for UNDP-funded projects. Programme support covers overhead and indirect costs of project management, central administrative functions and substantive backstopping of projects.

Extrabudgetary contributions are made by donors to the ITC Trust Fund to support technical assistance activities. The Operational Plan details these projects and programmes.

Table 3: ITC expenditure 2006 - 2013

Source of fund	2006	2007	2008	2009	2010	2011	2012 preliminary	2013 forecast
Regular budget	26.4	28.2	29.1	32.9	31.9	40.2	36.3	41.8
Extrabudgetary (incl. PSC)	28.3	32.7	33.3	34.6	39.2	47	40.1	46.0
Total	54.7	60.9	62.4	67.5	71.1	87.2	76.4	87.8

INCOME

ITC's regular budget is approved per biennium by both the United Nations General Assembly and the WTO General Council in Swiss Francs. To provide a comprehensive view of ITC's financial situation amounts presented here have been converted to US dollars in January 2013 at an exchange rate of 0.911. Amounts are likely to fluctuate in line with the exchange rate and are, therefore, estimates. The total regular budget income for 2013 is estimated at \$45.1 million, which includes a surplus of around USD 4.8 million from 2012.

Extrabudgetary (XB) income is made up of un-earmarked and soft-earmarked funds (Window I) as well as funds designated for specific technical assistance projects and programmes (Window II). In 2013 it is estimated that total XB income will amount to around \$34 million.

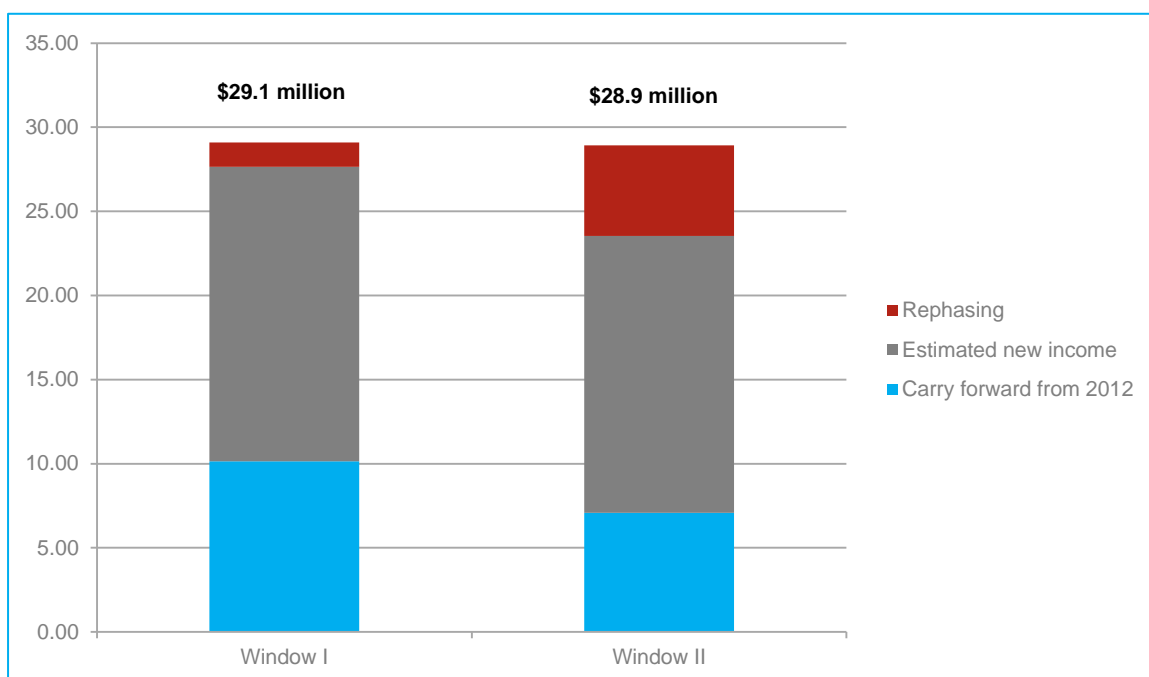


Figure 2: Forecast 2013 XB resources (Window I and Window II, including pipeline and rephasing)

EXPENDITURE

ITC's overall budget for 2013 is estimated at \$88.3 million, consisting of \$41.8 million of planned regular budget expenditure and \$46 million of XB expenditure.

Table 4: XB Budget by division (Window I and Window II), \$'000 (gross)

	W1	W2	Total
DBIS	5,008	1,693	6,700
DCP	5,462	11,195	16,656
DMD	6,268	10,059	16,327
DPS	2,022	135	2,157
OED	4,160	0	4,160
Total	22,919	23,081	46,000

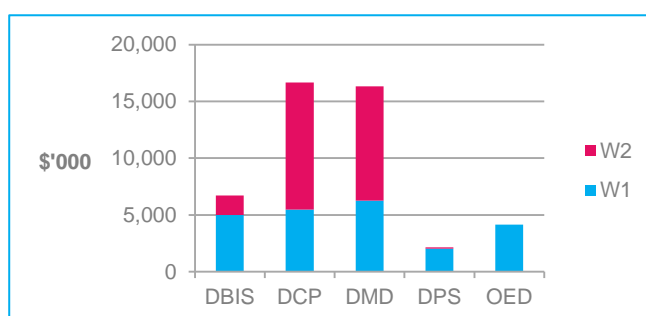


Figure 3: XB budget by division, \$'000 (gross)

Table 5: Estimated ITC total budget, 2013, \$'000

	Regular budget	Extrabudgetary funds ¹ (G)	Programme support
Starting balance	3,297	24,053	3,230
Income	45,085	33,960	4,929
Expenditure	41,800	46,000	5,461
Closing balance	6,582	12,013	2,698

¹ Income includes W1 and W2 projects. Weighted budgets have been used for W2 pipeline projects.

TECHNICAL ASSISTANCE OBJECTIVES

2012 witnessed a slowdown in ITC extrabudgetary (XB) expenditure, after three years of significant expansion. Total XB expenditure in 2012 was around \$40 million. This was largely due to the imminent closure of a number of large programmes, which reached the peak of delivery in 2011, and also due to increased efficiency as ITC delivered the same amount of outputs and enabled the achievement of similar outcomes while spending fewer resources.

ITC's business focus in 2013 is **investment**. The organization will continue to develop its portfolio of new large programmes while also investing in the development of new and innovative solutions for trade promotion and export development.

In 2013 ITC aims to expand expenditure to \$46 million while continuing to focus on improving the quality of outputs and outcomes. A number of projects and programmes will come to an end during 2013 while work in programme development simultaneously takes place. A key challenge for the organization will be to ensure sustainable outcomes from those projects coming to an end while investing in robust pipeline development.

In order to achieve these goals ITC is committed to effectively managing its pipeline of projects:

- 1. Effectively carry projects through to completion, in partnership with local counterparts, to ensure that project outcomes are sustainable;**
- 2. Invest further in project and programme development that is clearly client-oriented and based on needs assessment – leveraging Window I funds for project development and innovation in new products and services.**

ITC's 2013 operational objectives are to:

- **Consolidate results and regenerate the large programme portfolio;**
- **Invest in innovation;**
- **Focus on priority countries;**
- **Contribute to sustainable development.**

These operational objectives will be supported by initiatives to strengthen ITC as an organization that delivers Aid for Trade more effectively and efficiently.

Consolidating and regenerating large programmes

In recent years ITC has taken a strategic decision to refocus its portfolio, increasing the proportion of technical assistance delivered through large, multi-year programmes. The first cycle of ITC's large programmes was launched in 2008 with the full support of the Joint Advisory Group (JAG) and the Consultative Committee of ITC Trust Fund (CCITF). The organization invested significantly in the development, implementation and evaluation of its current large programme portfolio, the bulk of which will conclude implementation during 2013. Lessons learnt from the evaluations of ongoing large programmes guide the development of future initiatives.

Current large programmes which will come to an end during 2013 are:

- Programme for Building African Capacity for Trade II (PACT II)
- Netherlands Trust Fund II (NTF II)
- Enhancing Arab Capacity for Trade (EnACT)
- Modular Learning System – Supply Chain Management (MLS–SCM), phase I
- Women and Trade, phase I
- Non-tariff measures (NTM), phase I

In addition to the above, ITC will continue to implement the following multi-year programmes in 2013 and develop new programmes, building on the results of the current portfolio:

- PACIR, Côte d'Ivoire;
- Trade and Poor Communities programme.

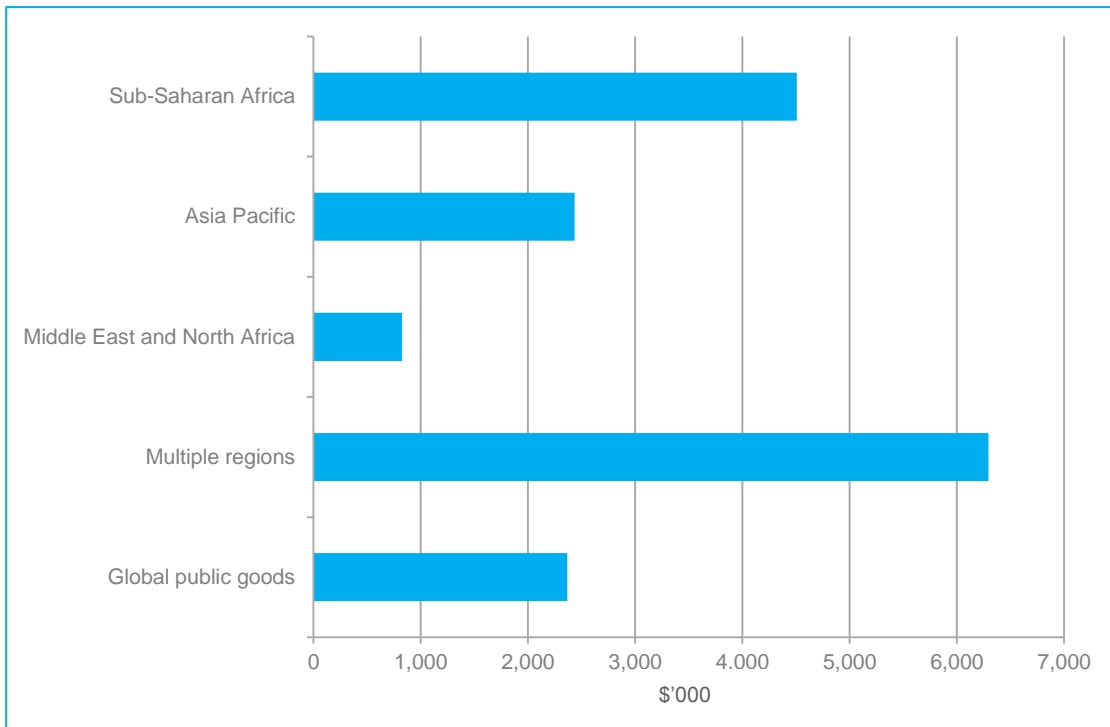


Figure 4: 2013 large programme budget by region (\$'000)

Around 36% of the 2013 project portfolio is made up of large programmes. This is the lowest proportion since 2009 and is indicative of the transition phase between programme closure and the launch of new programmes expected during 2013. A pipeline of large programmes currently under development is the basis of ITC's resource mobilization strategy and case for support. Discussions on successive phases for a number of large programmes have advanced well.

ITC has a clear approach to regenerate its portfolio of large programmes. The organization continues to strengthen its operating procedures to ensure an integrated approach to strengthening TSIs and boosting SME competitiveness. In 2013 ITC will increase its investment in country needs assessment methodologies to ensure that technical assistance adequately targets the needs of beneficiaries. In addition, the fundraising strategy will be intensified.

Large programmes with new phases currently under development are:

- PACT III;
- NTF III;
- Women and Trade II;
- NTM II;
- MLS-SCM II.

Investing in innovation

2013 is a year of transition as large programmes come to an end and many new projects are under development. ITC is taking advantage of the opportunity that change provides in order to invest in project development as well as the development of new, innovative, products and services that can be integrated into programmes through two dedicated funds, the Project Development Fund and the new Innovation Fund. Both funds are made possible thanks to the contribution of Window I donors to the ITC Trust Fund.

The Project Development Fund was first established in 2010 to facilitate the transformation of project ideas into bankable project plans. In 2013 ITC will invest \$450,000 in the Project Development Fund.

The Innovation Fund is a new initiative for 2013 with an initial investment of \$822,000. The aim of the initiative is to foster innovation and novel approaches in TRTA in line with the needs of beneficiaries.

This fund works alongside the Project Development Fund. Innovative projects will first go through ITC's project quality assurance process in order to be considered for Innovation funding.

Key TRTA themes that may be further developed in 2013 through the implementation of the Innovation Fund includes:

- Youth and trade;
- Trade in services;
- New technologies and access to trade intelligence;
- Corporate partnerships.

Focus on priority countries

In 2013 ITC will continue to target least developed countries (LDCs), landlocked developing countries (LLDCs), small island developing States (SIDS) and sub-Saharan Africa (SSA).

58% of planned delivery in all Window I and ongoing Window II projects will be focused exclusively on priority countries. This does not take into account global public goods and internal organizational development projects. In addition, 56% of the current pipeline of Window II projects under development is focused exclusively on LDCs, LLDCs, SIDS and SSA.

The graph below summarizes the 2013 project portfolio by its funding source (Window I or Window II) and its country focus. Please note that Window II pipeline budget figures are weighted according to their likelihood of implementation in 2013 as stated by project managers.

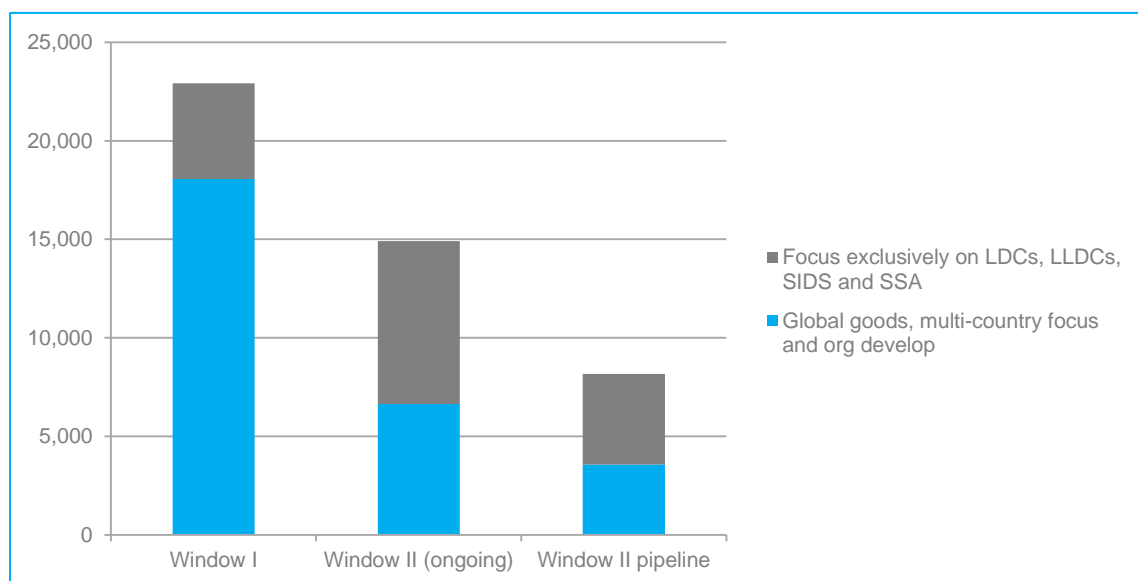


Figure 5: Budget by funding source and priority country focus, \$'000 (gross)

Contributing to sustainable development

All of ITC's work operates within the framework of the Millennium Declaration and corresponds to the A4T agenda. In addition, some projects and programmes directly target specific MDGs, such as: poverty reduction, empowering women, the environment and the development of an open, rule-based, predictable, non-discriminatory trading system. In 2013, ITC's work programme will include US\$22 million of expenditure that directly targets specific MDGs.

In 2013 the organization is committed to learning about developments in a post-MDG world to ensure TRTA addresses future sustainability goals.

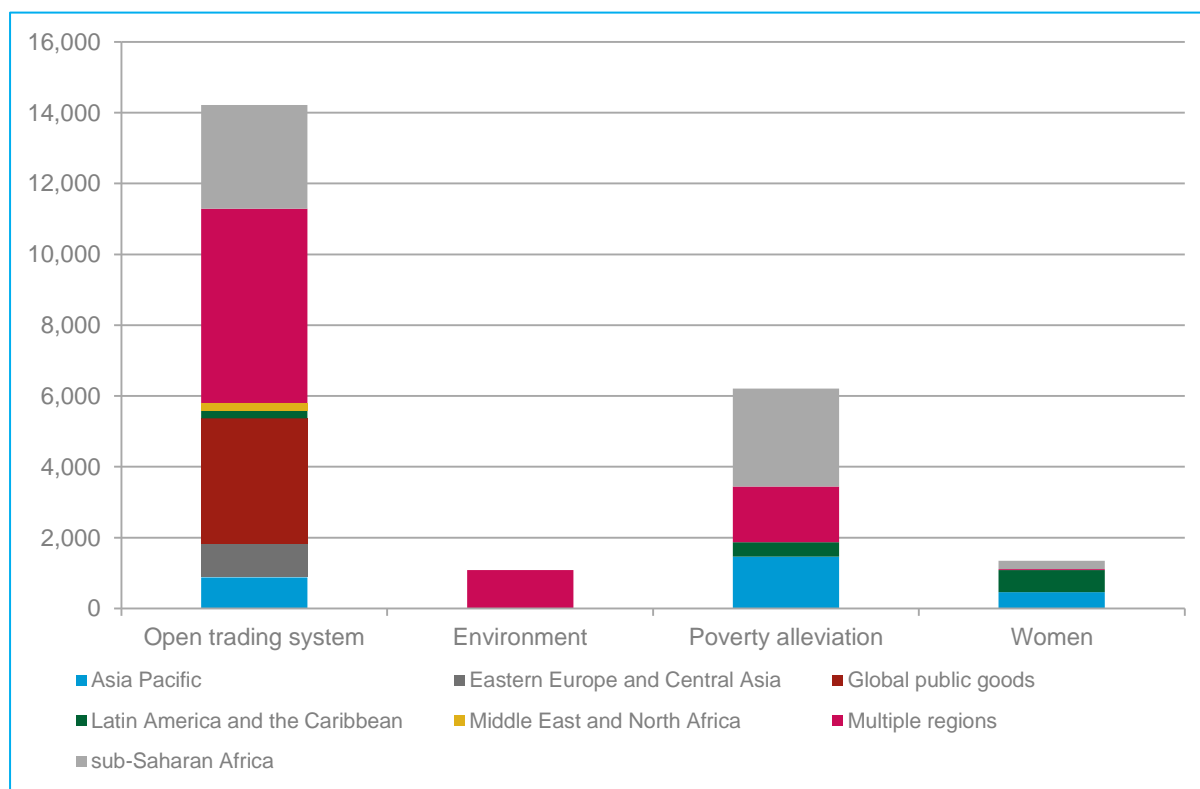


Figure 6: ITC delivery targeting specific Millennium Development Goals (MDGs)

SUPPORTING TECHNICAL ASSISTANCE

Embedding results-based management

Ensuring readiness for the 2014–2015 corporate logframe

The ITC corporate logframe for the period starting 2014–2015 was prepared at the end of 2011 and adopted by the Joint Advisory Group (JAG) in 2012 after an extensive consultation process with internal and external stakeholders. The strategic objectives (corporate outcomes) have been refined by the United Nations Committee for Programme and Coordination as the base for ITC's new Strategic Framework. In 2013 final preparations will be made for implementing the new corporate logframe as the framework that guides all decision making from planning to implementation and assessment of results.

In 2013 ITC will ensure the following for the successful implementation of the new corporate logframe:

- Finalizing the statistical and methodological groundwork to move to impact measurement;
- Refining the clarification of terms and sources of verification for each of the indicators pertaining to the strategic objectives;
- Integrating ITC products and services in a coherent, client-driven, value chain for technical assistance solutions.

Enabling better project management

In 2013 ITC will prioritise the development of better systems for developing and managing projects. Significant improvements will be made to the projects portal, including better integration with other core systems, including the RBM Data Entry Tool, and the CRM system. In addition, improving project management capabilities will be key in the form of both training and support. More systematic risk management will also be important.

Better visibility of results, informing decision-making

Management oversight of the ITC portfolio will continue to be improved, through better, more timely management information, clearer support and controls for necessary changes during implementation and improvements in the role of results at key stages of the planning cycle. ITC will build on the successful development of the 'dashboard' prototype and launch a public-facing part of our website to allow donors and others to see clear information on our development results.

Improving corporate efficiency

Continuing regular budget 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. In particular, ITC will strengthen its internal coordination and build on achievements to date in integrating services and activities to assist the accomplishment of project results, while reducing internal business process transaction costs.

Improved business processes – During 2013, ITC's Division of Programme Support (DPS) will implement further improvements through automated tools with respect to workflows and continue streamlining business processes in order to gain desired efficiencies across the organization.

Asset management – In 2013 ITC will exploit the new fixed assets management database created in 2012 to keep track of assets and to meet the requirements of the International Public Sector Accounting Standards (IPSAS) and the United Nations Enterprise Resource Planning project (Umoja).

Integrated corporate tools and accounting standards – In 2013, investments will continue in the upgrading of financial management through ongoing implementation of the new IPSAS as well as the definition of requirements for the new United Nations Enterprise Resource Planning project (Umoja). ITC has progressed well in the preparation for IPSAS and will remain focused to ensure implementation is on target for 2014. ITC will also continue to invest in Umoja, the Enterprise Resource Planning (ERP) that is being introduced on an UN-wide basis, which is planned for 2015 implementation and which will replace the current Integrated Management Information System (IMIS) that dates back to the early 1990s.

The Cost Transparency Project has enabled better understanding of DPS's main processes and products as well as their underlying resources and costs. As results-based management is the area of priority focus for ITC, the cost transparency project provides data to the RBM development project. Analysis of the results and costs over several years will identify areas where more efficient approaches can be adopted, and develop more reliable and transparent project costing and budgeting. The possibility of a future "charge-back" mechanism will be investigated.

Develop better pipeline and portfolio management – In 2013, ITC's database on planned and ongoing projects will be further improved to support project cycle management at the project and at the corporate level. A management information system on programme and project results, as well as on key project pipeline and portfolio indicators is partially put in place and will be further developed. During 2012 data entry and reporting requirements for pipeline and portfolio management have been specified for this purpose.

Customer relationship management system (CRM) – In 2013, to better serve ITC clients and support effective project implementation, further refinements of the CRM system are planned as well as integration with other ITC business processes and applications, including the results-based management platform, the Benchmarking tool for trade support institutions and the content management system of the ITC web site. The CRM team will also put in place a formal programme to train new ITC staff on the system. The plans of 2013 follow the roll-out of the CRM system and training of 130 staff across the organization during 2012.

In the area of human resource management ITC will continue to develop corporate staff development initiatives to further improve staff capability and provide career development opportunities. In 2013 ITC will build upon the success of the consultants database which was introduced in 2012 by developing an automated consultants recruitment workflow process and also an electronic appraisal and performance monitoring system. Implementation of the learning module of INSPIRA or a similar HR software suite is envisaged for 2013 which will enable more efficient reporting and analysis of staff training. E-PAS (e- Performance Appraisal System) module is also planned to be implemented during 2013 which will automate processes that are currently manual and paper based as well as link automatically competencies to the performance appraisal process. Reporting and monitoring will be more accurate and efficient. Continued efforts will be made to reduce the time taken for recruitment and selection processes through increased collaboration and coaching with hiring managers and increased transparency and reporting mechanisms on vacancy rates and selection competitions. Greater outreach efforts will be made to increase the pool of candidates from developing and least developed countries and, also, female candidates at the professional level and above, in order to move towards our gender parity goal.

Resource mobilization

ITC will base its resource mobilization strategy on the next generation of large programmes. In May 2012, the JAG confirmed the strategic importance of large programmes for the sustainability of ITC's impact-oriented strategy. It was also suggested that ITC "explore possibilities of multi-donor funding for large programmes and further develop partnerships, including public-private partnerships, to increase volumes and impact of its delivery."

In the coming three years ITC will take large programmes a step further and to develop protocols for generic solutions comprehensively addressing the complex needs of beneficiary countries, in line with the Strategic Plan 2012-2015. The 'Case for Support' 2012-2015 and its Annex, the 'Tool-box', were designed in 2012 as a pragmatic entry point for further discussions with donors and beneficiaries on opportunities for large-project generation and a multi-donor approach to the funding of the next phase of existing programmes. These are 'living' documents which cover the full scope of ITC's activities. The Case for Support will be revised in early 2013 to include updated information on existing large programmes as well as information on new programmes under development. The Tool-box provides a selection of project idea components that are being developed in response to requests for export development assistance. It illustrates how project ideas can be integrated into, or constitute the basis for large multi-year programmes and will be updated quarterly to include newly approved project ideas.

In addition to collaborating with traditional donors, ITC's resource mobilization strategy positions the organization to effectively partner with:

- Prospective new donors from new growth markets;
- Corporate social responsibility initiatives; and
- Public private partnerships.

Public private partnerships in focus

In response to the JAG's recommendations, ITC and members of the CCITF have expressed a common interest in further exploring the potential benefits of public private partnerships (PPPs). Large corporations are key actors in developing country economies that would benefit from stronger TSI infrastructure and greater export competitiveness. In agro-food products for example multinational corporations have an interest in strengthening their network of suppliers and improving market access. And they would certainly benefit from investments in regional integration and trade facilitation, and from concerted efforts to better integrate local SMEs in global value chains.

Partnering with MNCs should add value to ITC's operations in the field and can be viewed as a first concrete step towards co-developing solutions within the broader context of a multi-stakeholder approach. With the assistance of donors, ITC will be approaching large corporations in 2013 to further explore the potential of PPPs. The next World Export Development Forum to be held in the fourth Quarter of 2013 will focus on SME integration in global value chains, an opportunity to bring public and private actors together, including NGOs to reflect on the possible impact of PPP's on the aid for trade agenda.

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 2013 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 tracking of results, better management and control of changes during project implementation, and corporate-level reporting;
- Implementing the agreed audit recommendations of the OIOS internal audit and the agreed recommendations of the external audit by BOA;
- Implementing the recommendations of programme evaluations and the future recommendations of the OIOS audit on large programmes.

Joint Advisory Group

Input from Member States will continue to guide the strategic direction of the organization in 2013. The Joint Advisory Group (JAG) meets annually to examine the activities of ITC on the basis of the Annual Report and to make recommendations to the UNCTAD Trade and Development Board and the WTO on ITC's programme of work.

The next session of the JAG will be held at the United Nations Palais des Nations on 6 and 7 May 2013. Member States will be presented with the *2012 Annual Report*, describing ITC's performance in 2012, and the revised *2014-2015 Strategic Framework*, which has been refined by the Committee on Programme Coordination (CPC) since the previous JAG meeting.

The main recommendations of the 2012 JAG report will continue to guide ITC's programme of work in 2013.

In 2012, the JAG endorsed the Strategic Plan for 2012-2015 and the new Strategic Framework, with particular support for ITC's commitment to move toward socio-economic impact measurement and gender mainstreaming at the level of corporate indicators of achievement. In 2013 efforts to advance results-based management will continue as an integral part of ITC's commitment to better governance and greater transparency.

In 2012 the JAG confirmed the strategic importance of large programmes for the sustainability of ITC's impact oriented strategy. In 2013, the organization will further its pursuit of multi-donor funding for the regeneration of its large programmes' portfolio. ITC will also explore the potential of public-private partnerships for greater impact of its delivery.

Following the recommendation of the Director General of the WTO, echoed by many delegations, ITC will continue building the capacity of the private sector with a view to integrate SMEs in the more vulnerable economies in global value chains. The focus will also be on promoting regional integration and intraregional trade, and developing trade intelligence for LDCs with continued focus on non-tariff measures.

ITC will further expand its activities in the field of the green economy, and more generally for the promotion of an inclusive and sustainable model of development, focusing on poverty reduction, and the empowerment of women and youth as recommended by the Secretary-General of UNCTAD and by members of the JAG.

Consultative Committee of the ITC Trust Fund – The Consultative Committee of the ITC Trust Fund (CCITF) will continue to meet on a regular basis in 2013. A preliminary schedule of meetings with tentative agenda items can be found in the table below.

Table 6: Preliminary schedule for meetings of the CCITF in 2013

Date	Agenda items
14 January 2013	<ul style="list-style-type: none">• ITC-wide evaluation
15 March 2013	<ul style="list-style-type: none">• Financial Report 2012• Draft Annual Report 2012• Operational Plan 2013• Case for support 2013-2015• RBM dashboard demonstration
Early April 2013	<ul style="list-style-type: none">• Evaluation Report 2012• Advancement of ITC-wide evaluation• Evaluation work plan 2013• Presentation of one ITC programme (TBD)
Mid-September 2013	<ul style="list-style-type: none">• 2013 Mid-year Financial report• Mid-term Performance report• Presentation of one ITC programme (TBD)
Early February 2014	<ul style="list-style-type: none">• Evaluation Report 2013• Financial Report 2013• Performance Report 2013• Presentation of one ITC programme (TBD)

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:

Table 7: Strategic partners and responsible managers

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	P.J. Francis
Islamic Development Bank / Islamic Trade Finance Corporation	A. Shah
CBI	A. Aeroe

Evaluation: embedding a culture of learning

2013 evaluations

The most important evaluation to be carried out in 2013 is the **ITC-wide evaluation**, which will be conducted with the support of several donor countries. The objectives of the evaluation are to:

1. Review progress made and lessons learnt in the follow-up to the previous ITC evaluation in 2006;
2. Support accountability to parent organizations, donors and beneficiary countries of ITC by demonstrating the results and impact of ITC's activities since 2006;
3. Recommend strategic and operational direction to the organization for the years ahead.

This corporate-level evaluation will be undertaken by a competent service provider selected through a competitive tender process and will be managed by ITC.

Other evaluations to take place in 2013 are:

- Conclusion of a series of evaluations initiated in 2012 (the evaluations of the Poor Communities and Trade programme and of the Export Strategy Function).
- Initiation of three to four independent external evaluations, including the final evaluation of the Netherlands Trust Fund II programme. The list of these evaluations is being determined taking into account ITC's corporate strategic objectives.

Improving the evaluation infrastructure

The online system for the tracking and diffusion of the implementation of audit and evaluation recommendations developed in 2012 will be completed. The process of updating and upgrading the Evaluation Policy, which began in 2012, will be completed early 2013. This includes new guidelines for self-evaluations. Special effort will also be devoted to promote an evaluation culture in ITC by strengthening the role of Evaluation Focal Points based in operational divisions and to enhance the evaluation capacity of ITC's beneficiaries.

Strengthening the evaluation function

In 2013 ITC will strengthen its evaluation function to enhance the value of learning in its operations:

1. An enhanced integration of evaluation with corporate planning and project design, in order to contribute lessons learned in the early stages of project design and corporate planning. This will assist in paving the way for impact evaluations, when appropriate, through the establishment of test and control groups, and corresponding baselines during the inception phase of project implementation.
2. Assistance will be provided to project and programme managers in developing the management response to evaluations. In addition, the evaluation function will facilitate the development of meaningful and realistic action plans to implement recommendations emanating from evaluations.

Strategic Plan milestones: status update

ITC established milestones to effectively track the implementation of the 2012-2015 Strategic Plan. The table below lists these milestones, identifying the sections responsible for implementation, the baseline for each milestone at the end of 2011 and their status at the end of 2012.

Table 8: Strategic Plan milestones for the 2012-2013 biennium; baseline and progress to date

Category	Milestones for 2012–2013	Gender	Know our clients better	Delivering and measuring impact	Innovation	Responsible section(s)	Contributing sections	Baseline at end 2011	Status at end 2012
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		In progress (Within the Gender mainstreaming initiative)
	Improve statistical knowledge of the TSI population and networks in developing countries.					DMD/MAR	DBIS/TS DMD/TIS DCP	World Directory of TPOs and other TSIs	Completed (Should be linked to CRM and continuously updated)
	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		Completed
	Develop a statistical proxy measurement of ITC's multiplier effect ("one-to-one-to-many").					DMD/MAR			Not started
	Deepen knowledge of women-owned enterprises and women labour-intensive sectors in LDCs.					DMD/MAR	DBIS/TS DMD/TIS		Completed (Women owned enterprises for 30 LDCs - women labour-intensive sectors for 8 LDCs and 12 developing countries)
	Complete the RBM corporate reporting architecture, the CRM and the web-based interface for donors and beneficiaries.					OED/OEDD	OED/SPPG DPS/ITS DMD/TIS	No automated corporate reporting architecture in place. CRM under development	In progress

Category	Milestones for 2012–2013	Gender	Know our clients better	Delivering and measuring impact	Innovation	Responsible section(s)	Contributing sections	Baseline at end 2011	Status at end 2012
Corporate logframe	Elaborate statistical indicators to estimate and optimize impact through inclusiveness.					DMD/MAR			To be rephrased
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	Public-private dialogue used to contribute to the formulation of trade policies and export strategy	In progress
	Develop a coherent ITC country needs assessment methodology.					DCP/OD		No corporate approach to country needs assessment	In progress
	Improve sector-based knowledge of labour and gender issues in export promotion strategies.					DMD/SC	DMD/MAR DCP/ES		To be discussed
	Elaborate coherent services protocols for TSI strengthening.					DBIS/TS	DMD/TIS		In progress (In close collaboration with country needs assessment protocol and exporter competitiveness protocol.)
	Elaborate coherent services protocols for enterprise competitiveness.					DBIS/EC DMD/SC		Enterprise Competitiveness and Sector Competitiveness intervention log-frames managed independently	In progress (Exporter Competitiveness Intervention Protocol developed, integrating enterprise and sector expertise into one joint protocol. Ready for pilot in first half 2013.)
Revitalizing the pipeline	Roll-out portfolio pipeline management.					DCP/OD		Proposal for pipeline and portfolio management made to SMC; ITC project design process in place	In progress
	Develop new resource mobilization strategy.					OED/SPPG		No resource mobilization strategy in place	In progress (Case for Support and Toolkit developed.)
	Produce the Consolidated Programme Document (CPD).					DCP/OD		The 2011 CPD was produced in 2010	Completed
Corporate efficiency	Maintaining productivity growth trends through improved business processes.					DPS/ITS	DPS/HR DPS/FM DPS/CSS	Administrative actions require high overhead and high volume process, financial	In progress

Category	Milestones for 2012–2013	Gender	Know our clients better	Delivering and measuring impact	Innovation	Responsible section(s)	Contributing sections	Baseline at end 2011	Status at end 2012
							OED	report generation is time consuming and produced manually, data collection for reporting on corporate results collected and collated manually	
Corporate efficiency	Embed quality and best practices in project management.					OED/ODED	OED/SPPG	Quality focused on project design	In progress. (Work began on improving inception phase of management)
	Develop a corporate consultant roster.					DPS/HR	DPS/ITS	The Corporate Consultant Roster was at the idea stage at the beginning of 2012	Completed
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		In progress
	Continuously invest in the innovation of services to TSIs geared toward their specific needs.					DBIS/TS	DMD/TIS		In progress (With new TSI capacity building modules)
	Identify new innovative programmes and niches to promote inclusiveness in trade promotion policies.					DMD/SC	DBIS/TS DCP/Regional offices DCP/BTP		In progress
	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	Publications not sufficiently aligned to strategic objectives, and are not widely circulated; not enough synergy between corporate events and other operational objectives	In progress
	Promote evidence-based gender-focused services in ITC offering to TSIs.					DBIS/TS			In progress (With Women and Trade phase 2 initiative)
	Develop a reference platform of good practices as a global public good for TPOs (benchmarking).					DBIS/TS			In progress (Integration with CRM expected)

APPENDIX I – XB BUDGET SUMMARY

Table 9: ITC 2013 budget by division and funding type (\$'000, gross)

	Window I	Ongoing W2 projects	W2 Projects under development	Total
DBIS	5,008	1,413	280	6,700
DCP	5,462	8,126	3,069	16,656
DMD	6,268	5,237	4,822	16,327
DPS	2,022	135	-	2,157
OED	4,160	-	-	4,160
Total	22,919	14,910	8,171	46,000

Window I

Window I of the ITC Trust Fund (ITF) represents un-earmarked and soft-earmarked contributions that enable: innovation in TRTA, the development and delivery of global public goods and greater corporate efficiency.

ITC is grateful for the continued support of donors to Window I of the ITC Trust Fund. Regular contributors to Window I are: Australia, Canada, Denmark, Germany, Finland, Ireland, New Zealand, Norway and Sweden.

In 2013 ITC has allocated a total of budget of \$22.9 million from Window I.

Below is a summary of the Window I budget for 2013. The amounts are listed by division and according to their contribution to the Window I categories.

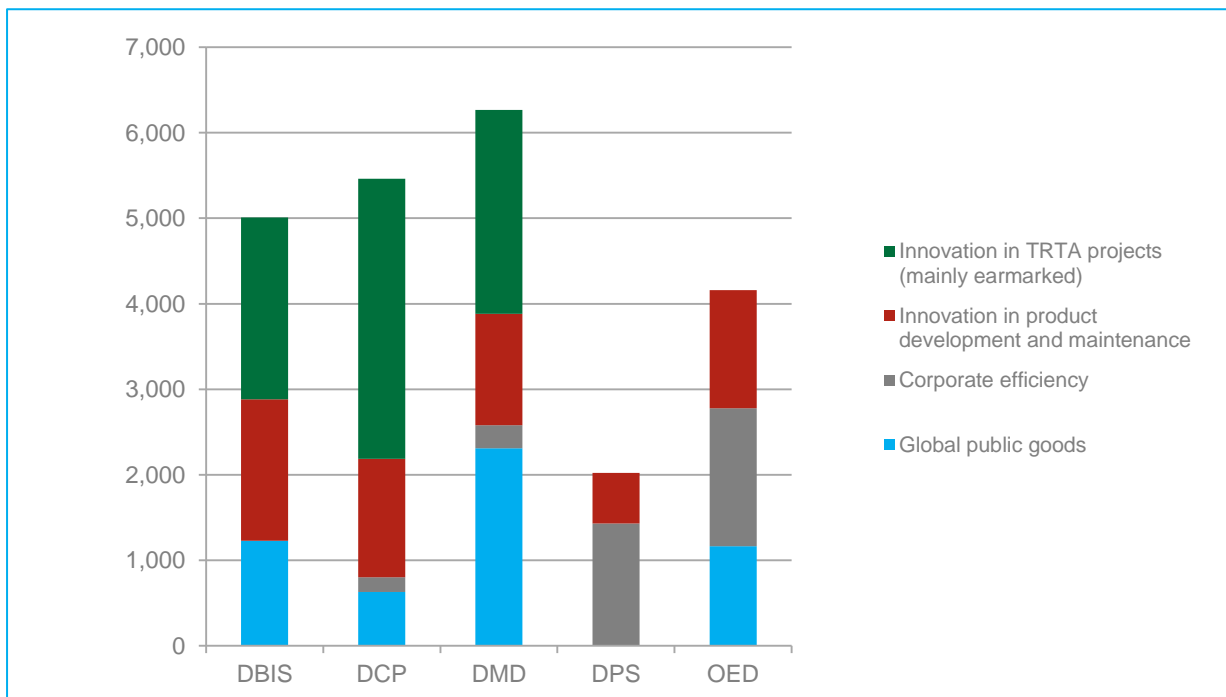


Figure 7: 2013 Window I budget by Window I category and division, \$'000 (gross)

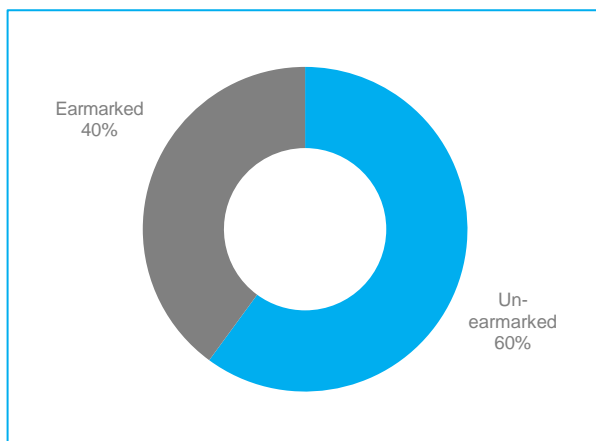


Figure 8: 2013 Window I budget, earmarking split

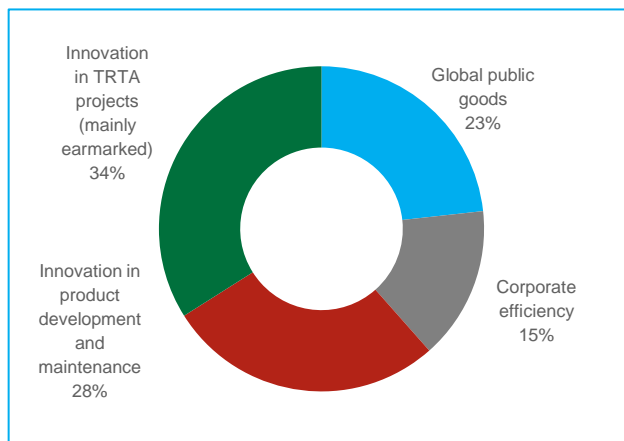


Figure 9: 2013 Window I budget by category

Discussions with Window I donors regarding soft earmarking preferences will be based upon the 2013 Operational Plan. ITC is also open to discussing new areas of innovation in TRTA for soft earmarking in 2013 and beyond.

Table 10: Window I soft earmarking categories in 2010-2012

Soft earmarking categories 2010-2012
Sub-Saharan Africa
Trade and environment
Women and trade
Poor communities and trade
Trade for sustainable development
Regional integration and economic partnership agreements
LDC accession to the WTO
Results-based management
Export strategy
Access to finance
IT-enabled solutions
South-South trade
African trade leaders
TSI benchmarking

Window II

Window II of the ITF consists of funds designated for particular TRTA projects or programmes. In 2013 the total Window II budget is \$23 million, consisting of \$14.9 million of operational projects continuing from 2012 and \$8.2 million of projects under development that have attained approval from senior management at least at the idea stage, the first stage of ITC's project development process. The 2013 budget of these projects under development is weighted by the likelihood of implementation, based on the assessment of project managers. The full 2013 budget of these projects under development is \$11.6 million.

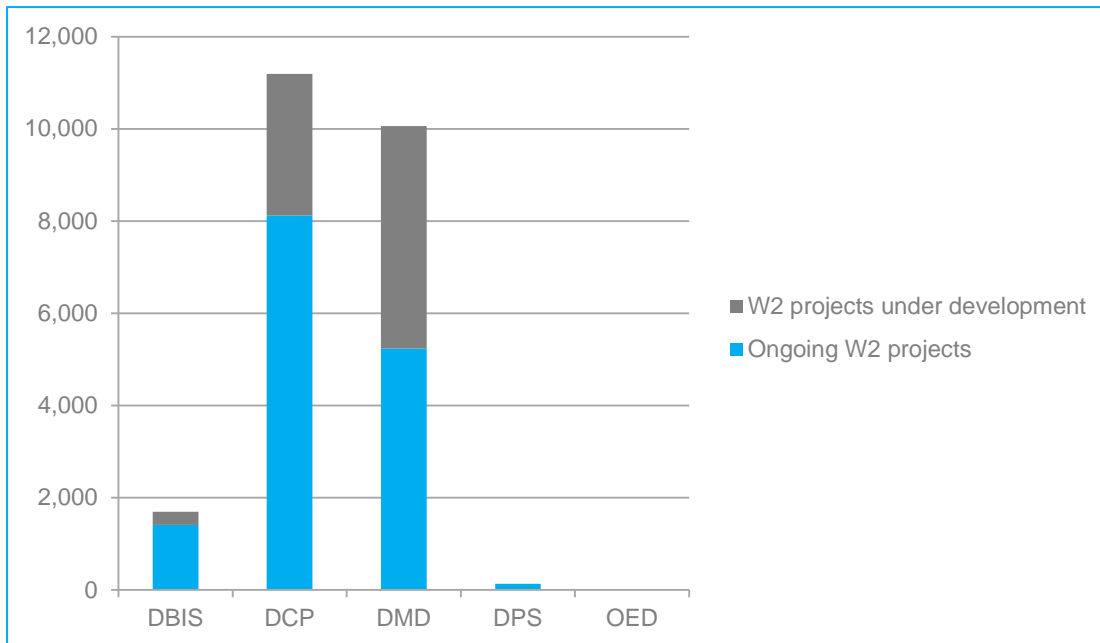


Figure 10: Window II budget by division, current and projects under development (\$'000, gross)

APPENDIX II – SCHEDULE OF PROJECTS BY MANAGING OFFICE

The schedule of 2013 confirmed projects and programmes are listed below by division, section and budget for the year (including support costs). ITC pursues integrated delivery across the organization; that said, this overview lists projects under the office that has ultimate management responsibility. Projects under development are also listed using a weighted budget based on the likelihood of implementation as determined by the project manager.

This list of project is based on decisions by ITC's Senior Management Committee on 5 December 2012 resulting in a total XB budget of \$46 million. Changes to projects during 2013 will be tracked centrally and presented quarterly for management information and decision-making. The latest position on and additional budget adjustments that have been approved is available from SPPG.

Division of Business and Institutional Support

Director: A. Pouye

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
Division of Business and Institutional Support: Business Environment						
Chief: A. Strachan						
Window II						
DBIS/BE	ZAM/86/04A	One UN Zambia	OUATTARA	Oct-12	Sep-16	150
DBIS/BE	INT/07/11A	Associate Expert - Alexander Riveros - DBIS/BE	STRACHAN	Dec-10	Dec-13	52
DBIS/BE	INT/R9/01A	Revolving fund for Business Environment	STRACHAN	May-11	Dec-13	20
Window I						
DBIS/BE		Development and adaptation of business-enabling environment tools for SME Export	STRACHAN	Jan-13	Dec-13	83
DBIS/BE SUBTOTAL						305
Division of Business and Institutional Support: Enterprise Competitiveness						
Chief: J. Charbonneau						
Window II						
DBIS/EC	BGD/47/114A	Netherlands Trust Fund (NTF II) - Bangladesh Certified Trade Advisors Programme (CTAP) Extension	LABBE	Jan-10	Mar-13	245
DBIS/EC	CPR/22/08A		GULTEKIN	Mar-12	May-13	86
DBIS/EC	INT/27/10A	Export Value Chain Adviser	CHARBONNEAU	May-12	Dec-13	279
DBIS/EC	NIR/98/02A	Standards and trade development facility, Nigeria - SPS capacity building for sesame seeds and sheanut butter exports	GHIZZONI	Oct-10	Mar-13	7
DBIS/EC	INT/26/03A	Associate Expert - Mr Johan Krister Ahlberg - DBIS/EC	CHARBONNEAU	Sep-11	Sep-13	129
DBIS/EC	INT/R1/01A	MLS-SCM Revolving Fund	CHARBONNEAU	Mar-00	Dec-15	100
DBIS/EC	INT/R4/01A	ECS Revolving Fund	CHARBONNEAU	Mar-00	Dec-13	314
Window I						
DBIS/EC	INT/U1/101A	WIPO/ITC: Branding Methodology and Tools for Value Creation	AHLBERG	Aug-12	Mar-13	72
DBIS/EC	INT/U1/84A	Support EAC's Regional Trade Integration	IEBRA	Feb-12	Dec-13	616
DBIS/EC		MLS-SCM Strategic Redeployment	FUNDER	Jan-13		341
DBIS/EC SUBTOTAL						2,187

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
Division of Business and Institutional Support: Trade Support Institution Strengthening						
OIC: A. Pouye						
Window II						
DBIS/TS	INT/71/06A	Women and trade - Building the capacity to address gender based trade constraints	EROGBOGBO	Jun-10	Mar-13	25
DBIS/TS	INT/R6/01A	TSI Revolving Fund	MARX	May-04	Dec-13	7
Window I						
DBIS/TS	INT/U1/30A	World trade promotion organisations conference and awards	IMAMO	Feb-12	Dec-13	193
DBIS/TS	INT/U1/42A	Trade support institutions benchmarking scheme	SANTONI	Jul-10	Dec-13	72
DBIS/TS		Women and Trade II - W1	JONES	Jan-13	Dec-13	900
DBIS/TS		TSI Networking Platform and architecture and NSB network	IMAMO	Jan-13	Dec-13	150
DBIS/TS		TSI Assessment, Benchmarking And Performance Improvement Programme	SANTONI	Jan-13	Dec-13	353
DBIS/TS		OIF Phase III - W1	IMAMO	Jan-13	Dec-13	150
DBIS/TS		Pacific Islands: Economic empowerment of women	JONES	Jan-13	Dec-13	460
DBIS/TS SUBTOTAL						2,310
Division of Business and Institutional Support: Office of the Director						
Window I						
DBIS/OD	INT/U1/80A	DBIS Additional XB Staff	POUYE	Jan-12	Dec-13	284
DBIS/OD	INT/U1/77A	DBIS "Core Posts"	POUYE	Jan-12	Dec-13	1,284
DBIS/OD		DBIS Partnerships and coordination	POUYE	Jan-13	Dec-13	50
DBIS/TS SUBTOTAL						1,618
DBIS TOTAL 2013 BUDGET						6,420

Window II projects under development						
DBIS/BE	INT/XX/182	Informal Women Cross Borders - rollout phase	STRACHAN			160
DBIS/BE	INT/XX/192	Building advanced training capacity for SMEs on international trade standards and contract practices	BOURQUE			80
DBIS/BE	INT/XX/193	Building organizational and contractual capabilities for market-oriented smallholder producer organizations and cooperatives in the agri-business sector	BOURQUE			40
DBIS W2 Projects under development TOTAL BUDGET 2013						280

Division of Country Programmes

Director: F. von Kirchbach

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
Division of Country Programmes: Business and Trade Policy						
Chief: R. Aggarwal						
Window II						
DCP/BTP	PAK/70/02A	Pakistan TRTA II	ROURE	Jun-11	Dec-14	250
Window I						
DCP/BTP	INT/U1/20A	Business and trade policy	ROURE	Jan-10	Dec-14	360
DCP/BTP	INT/U1/20B	WTO accession	ROURE	Jan-10	Dec-14	630
DCP/BTP	INT/U1/20E	Regional Integration and EPA	ROURE	Jan-11	Dec-14	382
DCP/BTP	INT/U1/85A	Trade Leaders Programme	AGGARWAL	Mar-12	Dec-13	60
DCP/BTP SUBTOTAL						1,682
Division of Country Programmes: Export Strategy						
Chief: A. Said						
Window II						
DCP/ES	OCT/5B/01A	National export strategy of Palestine	KUREK	Jul-12	Jun-13	215
Window I						
DCP/ES	INT/U1/26A	Export strategy design and management - core	SAID	Jan-10	Dec-13	1,504
DCP/ES SUBTOTAL						1,719
Division of Country Programmes: Office for Africa						
Acting Chief: C. Bartel						
Window II						
DCP/OA	GAM/4B/01A	Sector Competitiveness and Export Diversification in The Gambia	BONZEMBA	May-12	Apr-15	800
DCP/OA	INT/20/100A	PACT II	MBEGABOLAWAWE	Oct-08	Dec-13	500
DCP/OA	IVC/75/25A	Côte d'Ivoire - Appui institutionnel et opérationnel pour l'amélioration du cadre des affaires et le renforcement de la compétitivité des exportations	BONZEMBA	Apr-10	Apr-14	1,500
DCP/OA	URT/1A/01A	Integration of Horticulture Supply/Value Chains into Tourism - UNDP Tanzania	MAPURANGA	Jan-12	Jun-15	147
DCP/OA	INT/26/01A	Associate Expert - Ms M. Arvonon	BARTEL	May-09	May-13	90
Window I						
DCP/OA		Inclusive growth via regional trade integration in Eastern and Southern Africa	BARTEL	Mar-13	Feb-15	1,000
DCP/OA SUBTOTAL						4,037
Division of Country Programmes: Office for Asia and the Pacific						
Chief: X. Jiang						
Window II						
DCP/OAP	CMB/4B/02A	Cambodia Export Diversification and Expansion Program: High Value Silk	MOSER	Oct-12	Oct-15	387
DCP/OAP	LAO/3B/01A	Enhancing sustainable tourism, clean production and export capacity in Lao People's Democratic Republic	VENUPRASAD	Jan-11	Dec-13	414
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	Jun-13	315
DCP/OAP SUBTOTAL						1,116
Division of Country Programmes: Office for Arab States						
Acting Chief: A. Shah						
Window II						
DCP/OAS	OCT/78/517A	Project on Export Development in Occupied Palestinian Territory (OPT)	AZUZ	Sep-11	Mar-15	575
DCP/OD	KUW/87/01A	Exports of Kuwaiti food and beverages products in the global market	SHAH	Apr-12	Mar-14	613
DCP/OAS	RAB/20/131A	Enhancing of Arab Capacity for Trade (EnACT) – Coordination	SHAH	Apr-09	Dec-13	400
DCP/OAS	RAB/20/132A	Enhancing of Arab Capacity for Trade (EnACT) – Algeria	SHAH	Apr-09	Dec-13	70
DCP/OAS	RAB/20/133A	Enhancing of Arab Capacity for Trade (EnACT) – Egypt	SHAH	Apr-09	Dec-13	150
DCP/OAS	RAB/20/134A	Enhancing of Arab Capacity for Trade (EnACT) – Jordan	SHAH	Apr-09	Dec-13	128
DCP/OAS	RAB/20/135A	Enhancing of Arab Capacity for Trade (EnACT) – Morocco	SHAH	Apr-09	Dec-13	27
DCP/OAS	RAB/20/136A	Enhancing of Arab Capacity for Trade (EnACT) – Tunisia	SHAH	Apr-09	Dec-13	50
DCP/OD	TUN/61/121A	Strengthening the Textile Value Chain approach in Tunisia (Inception Phase)	SHAH	Apr-12	Mar-13	25
DCP/OAS SUBTOTAL						2,038

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
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	Jun-13	40
DCP/OEECA	TAJ/61/124A	Trade promotion in Tajikistan	ZARGARYAN	Sep-09	Jun-13	80
DCP/OEECA	TAJ/61/125A	Component Two: Implementation of WTO provisions and business awareness of WTO Accession, Tajikistan	ZARGARYAN	Apr-12	Aug-14	500
DCP/OEECA	TAJ/61/126A	Component One: WTO Negotiations of Accession - Policy Advice and Capacity Building, Tajikistan	ZARGARYAN	May-12	May-15	350
DCP/OEECA SUBTOTAL						970
Division of Country Programmes: Office for Latin America and the Caribbean						
Chief: C. Uribe						
Window II						
DCP/OLAC	PER/61/129A	Export Development in Peru's northern corridor	URRUTIGOITY	Feb-11	May-14	500
Window I						
DCP/OLAC	INT/U1/100A	Project development: Aménagement d'un environnement juridique aux affaires en Haïti	RODRIGUEZ	Jun-12	Jun-13	28
DCP/OLAC	INT/U1/103A	Project development: Institutional strengthening of the Ministry of Trade and Industry in Haiti	RODRIGUEZ	Oct-12	Jun-13	28
DCP/OLAC	INT/U1/47A	OLAC Regional Office in Mexico	RODRIGUEZ	Sep-10	Oct-15	67
DCP/OLAC SUBTOTAL						623
Division of Country Programmes: Office of the Director						
Window I						
DCP/OD	INT/U1/82A	DCP Additional XB Staff	HAUSWIRTH	Jan-12	Dec-13	264
DCP/OD	INT/U1/86A	DCP "Partnership and Coordination"	HAUSWIRTH	Jan-12	Dec-13	100
DCP/OD	INT/U1/79A	DCP "Core Posts"	HAUSWIRTH	Jan-12	Dec-13	539
DCP/OD		Needs Assessment	HAUSWIRTH			500
DCP/OD SUBTOTAL						1,403
DCP TOTAL BUDGET 2013						13,588

Window II projects under development						
DCP/ES		National export strategies for Kyrgyzstan and Myanmar	SAID			464
DCP/ES		Support for the consolidation of the Framework of Action for Cotton under the EU-African Cotton Partnership	BUCHOT			810
DCP/OA		Comoros: spices and essential oils	GRANFAR			200
DCP/OA		Integration of Horticulture Supply/Value Chains into Tourism - SECO component	MAPURANGA	Jan-13	Dec-15	135
DCP/OA		Lesotho - Horticulture productivity and trade development	MAPURANGA	Jan-13	Jan-16	810
DCP/OAP		Viet Nam: Strengthening TSI capacities at sub-national level	VENUPRASAD			140
DCP/OAS		Building export capacities for regional integration in the Arab States	SHAH	May-12	Apr-14	160
DCP/OAS		Appui à l'emploi durable du secteur textile et habillement - Tunisie	SHAH	Jun-13	Dec-17	270
DCP/OEECA		Trade Promotion in Kyrgyzstan	ZARGARYAN			80
DCP TOTAL W2 Projects under development BUDGET 2013						3,069

Division of Market Development

Director: A. Aeroe

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
Division of Market Development: Market Analysis and Research						
Chief: M. Mimouni						
Window II						
DMD/MAR	INT/61/127A	Trade for sustainable development (T4SD)	WOZNIAK	Aug-10	Dec-15	500
DMD/MAR	INT/71/02A	Non-tariff measures - increasing transparency and understanding	MOHUN	Jan-10	Mar-16	192
DMD/MAR	INT/75/28A	Trade for Sustainable Development(T4SD)	WOZNIAK	Aug-11	Sep-15	320
DMD/MAR	INT/75/31A	T4SD Small Traders Capacity Building Programme	WOZNIAK	Oct-12	Sep-15	180
	INT/R2/01A	Revolving fund for market analysis and research	LASSEN	Mar-00	Dec-13	759
Window I						
DMD/MAR	INT/U1/09A	Trade for sustainable development (T4SD)	WOZNIAK	Jun-09	Dec-13	575
DMD/MAR SUBTOTAL						2,526
Division of Market Development: Sector Competitiveness						
Chief: R. Skidmore						
Window II						
DMD/SC	FIJ/75/30A	Fiji - Improvement of key services to Agriculture	SAYERS	Jun-12	Dec-15	1,000
DMD/SC	GHA/61/131A	Ethical Fashion - Ghana	CIPRIANI	Dec-11	Dec-15	1,049
DMD/SC	INT/17/01A	INATUR Strengthening: Training in grading for tourism officers, community tour development and guide training	FRAUENRATH	Jul-08	Jun-13	60
DMD/SC	INT/47/108A	Netherlands Trust Fund (NTF II) - Management Women and trade - Empowering women in the coffee sector	NAAS	Apr-09	Mar-13	300
DMD/SC	INT/71/03A	Netherlands Trust Fund (NTF II) - Kenya	SCHOLER	Apr-10	Mar-13	78
DMD/SC	KEN/47/111A	Netherlands Trust Fund (NTF II) - Kenya	NARAY	Jan-10	Mar-13	145
DMD/SC	SAF/47/112A	Netherlands Trust Fund (NTF II) - South Africa	CHAKER	Jan-10	Jan-13	80
DMD/SC	SEN/47/109A	Netherlands Trust Fund (NTF II) - Senegal	CHAKER	Jan-10	Mar-13	184
DMD/SC	UGA/47/110A	Netherlands Trust Fund (NTF II) - Uganda	NARAY	Jan-10	Mar-13	160
DMD/SC	INT/R8/02A	Sector Competitiveness Revolving Fund	SAYERS	Nov-06	Dec-13	100
Window I						
DMD/SC	INT/U1/105A	Project development: Cotton to clothing: Enhancing African capacity and trade through the use of Turkish know-how	KNAPPE		Mar-13	16
DMD/SC	INT/U1/16A	Trade, climate change and environment programme	KASTERINE	Jan-10	Apr-13	1,080
DMD/SC	INT/U1/19A	Poor Communities and Trade Programme	CIPRIANI	Dec-09	Nov-15	1,575
DMD/SC		Liberia: Strengthening cassava communities to improve food security, access to markets and incomes ²	SAYERS			107
DMD/SC SUBTOTAL						5,934
Division of Market Development: Trade Information Services						
Chief: S. Blanc						
Window II						
DMD/TIS	ALB/1A/01A	ALBANIA: One UN Coherence Fund	CORDOBES	Jun-12	Dec-13	100
DMD/TIS	INT/R3/01A	Trade information services revolving fund	CORDOBES	Mar-00	Dec-14	30
Window I						
DMD/TIS	INT/U1/109A	Project development: Trade Intelligence Programme for Ministry of Foreign Affairs of Uruguay	CORDOBES	Nov-12	Mar-13	31
DMD/TIS	INT/U1/XX	ITC's Client relationship management system (CRM)	KELLY	Jul-10	Dec-14	142
DMD/TIS	INT/U1/XX	Market News Service (MNS) - New model "Market Insider"	LEMMA	Jul-10	Dec-14	120
DMD/TIS	INT/U1/XX	ITC annual client survey	BLANC	Jan-11	Dec-14	60
DMD/TIS	INT/U1/XX	E-Learning course development and partnerships	DARD (50% TIS)	Jan-13	Dec-14	150
DMD/TIS	INT/U1/XX	Competitive Intelligence for Development	CORDOBES		Dec-14	150
DMD/TIS SUBTOTAL						783

² Project cancelled.

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
Division of Market Development: Office of the Director						
Window I						
DMD/OD	INT/U1/87A	DMD Coordination and Innovation	AEROE	Jan-12	Dec-13	50
DMD/OD		DMD Additional XB Staff	AEROE	Jan-13		73
DMD/OD	INT/U1/78A	DMD "Core Posts"	AEROE	Jan-12	Dec-13	2,039
DMD/OD		2013 Flagship Report	AEROE	Jan-13		100
DMD/OD SUBTOTAL						2,262
DMD TOTAL BUDGET 2013						11,505

Window II projects under development						
DMD/MAR		T4SD	WOZNIAK			350
DMD/MAR		Capacity building in South Asia	LASSEN	Nov-12	Nov-13	171
DMD/MAR		NTM II	MIMOUNI			1,855
DMD/SC		EDF 10 Cotton	KNAPPE			450
DMD/SC		Nepal Pashmina	KNAPPE			350
DMD/SC		Fiji: Accompanying measures to for sugar phase II	SAYERS			560
DMD/SC		Turkish-Africa cooperation along the value chain: Capacity building for cotton production and transformation in 3-5 to be selected African countries	KNAPPE			60
DMD/SC		Uganda inclusive tourism	FRAUENRATH			80
DMD/SC		Liberia: Strengthening cassava communities to improve food security, access to markets and incomes ³	SAYERS			350
DMD/SC		Haiti: Poor Communities and Trade Programme	CIPRIANI			400
DMD/TIS		Uruguay trade intelligence for FTR	CORDOBES			91
DMD/TIS		Upgrading of Trade Information services for exporters in Saint Lucia	LOPEZ			105
DMD TOTAL W2 Projects under development BUDGET 2013						4,822

³ Project cancelled.

Division of Programme Support

Director: E.K. Murray

Office	Project No.	Project	Project manager	Start date	End date	Total BUDGET 2013 (\$'000)
Division of Programme Support: Central Support Services						
Chief: S. Hecht						
Window I						
DPS/CSS	INT/U1/07B	Legal and Programme Support for project implementation	HECHT	Jan-10	Dec-13	290
DPS/CSS SUBTOTAL						290
Division of Programme Support: Financial Management						
Chief: K. C. Tan						
Window II						
DPS/FM	INT/71/01A	Organisational strengthening of the International Trade Centre	CHAN	Feb-10	Mar-13	34
Window I						
DPS/FM	INT/U1/59A	Organisational strengthening of the International Trade Centre	CHAN	Feb-10	Mar-13	488
DPS/FM SUBTOTAL						522
Division of Programme Support: Human Resources						
Chief: C. Rogerson						
Window I						
DPS/HR	INT/U1/05B	HR policies and projects	KHODARA	Jan-10	Dec-13	312
DPS/HR SUBTOTAL						312
Division of Programme Support: Information Technology Systems						
Chief: G. Lynch						
Window I						
DPS/ITS	INT/U1/06A	DPS/ITS: ITF/W1 IT&S strategy implementation	LYNCH	Jul-09	Dec-13	846
DPS/ITS SUBTOTAL						846
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	101
Window I						
DPS/OD	INT/U1/XX	Associate Expert - Mr Yannik Kapfer - DPS/OD	MURRAY	Jan-13	Dec-13	86
DPS/OD SUBTOTAL						187
DPS TOTAL BUDGET 2013						2,157

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	Total BUDGET 2013 (\$'000)
Office of the Executive Director						
Window I						
OED	INT/U1/58A	Enhancing LDC capacity in project management	GEOFFROY	Feb-11	Dec-13	110
OED SUBTOTAL						110
Office of the Executive Director: Office of the Deputy Executive Director						
Window I						
OED/ODED	INT/U1/XX	Management coordination	PAUGAM	Jan-13		50
OED/ODED SUBTOTAL						50
Office of the Executive Director: Communications and Events						
OIC: M. Gaspar						
Window I						
OED/CE	INT/U1/13A	Communications support to extrabudgetary projects	GASPAR	Jan-10	Dec-13	450
OED/CE	INT/U1/55A	Events	GASPAR	Jan-11	Dec-13	776
OED/CE	INT/U1/88A	Implementation of computer assisted translation tool	GASPAR	Jan-12	Dec-13	26
OED/CE SUBTOTAL						1,252
Office of the Executive Director: Strategic Planning, Performance and Governance						
Chief: R. Whitehead						
Window I						
OED/SPPG	INT/U1/52A	Evaluation	JIMENEZ	Feb-11	Dec-13	410
OED/SPPG	INT/U1/53A	Results-based management	WHITEHEAD	Feb-11	Dec-13	150
OED/SPPG	INT/U1/83A	OED Additional XB Staff	WHITEHEAD	Jan-12	Dec-13	816
OED/SPPG	INT/U1/XX	Project Development Fund	WHITEHEAD	Feb-11	Dec-13	450
OED/SPPG	INT/U1/XX	ITC-wide evaluation	JIMENEZ	Jan-13	Dec-13	100
OED/SPPG	INT/U1/XX	Innovation Fund	WHITEHEAD	Jan-13	Dec-13	822
OED/SPPG SUBTOTAL						2,748
OED TOTAL BUDGET 2013						4,160

APPENDIX III – SUMMARY OF PROJECTS IN DEVELOPMENT

The ITC pipeline has a vast number of 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) as at November 30, 2012. In addition, all have donor funding confirmed.

Managing office	Projects	Projected start date	Total project value	Weighted 2013 budget ⁴	Prospective full 2013 budget	Region	Focus exclusively on LDC/LLDC/ SIDS/SSA	Donor	Project plan status
DBIS/BE	Informal Women Cross Borders - rollout phase		1,300	160	400	Multiple regions	Yes	United Kingdom, Norway	Draft
DBIS/BE	Building advanced training capacity for SMEs on international trade standards and contract practices		1,300	80	200	Global public goods	No		Draft
DBIS/BE	Building organizational and contractual capabilities for market-oriented smallholder producer organizations and cooperatives in the agri-business sector		1,200	40	100	Global public goods	Yes		Draft
DCP/ES	National export strategy for Kyrgyzstan and Myanmar		515	464	515	Eastern Europe and Central Asia	Yes		Approved
DCP/ES	Support for the consolidation of the Framework of Action for Cotton under the EU-African Cotton Partnership	Nov-12	1,500	810	900	Multiple regions	Yes	EU	Approved
DCP/OA	Comoros: spices and essential oils		2,800	200	500	Sub-Saharan Africa	Yes		Draft
DCP/OA	Integration of Horticulture Supply/Value Chains into Tourism - SECO component	Jan-13	715	135	150	Sub-Saharan Africa	Yes	Switzerland	Approved
DCP/OA	Lesotho - Horticulture productivity and trade development		1,500	810	900	Sub-Saharan Africa	Yes	EIF	Approved
DCP/OAP	Viet Nam: Strengthening TSI capacities at sub-national level		300	140	200	Asia-Pacific	No	Viet Nam	Draft
DCP/OAS	Building export capacities for regional integration in the Arab States	May-12	2,000	160	400	Middle East and North Africa	No	Multi Donor	Approved
DCP/OAS	Appui à l'emploi durable du secteur textile et habillement - Tunisie	Jun-13		270	300	Middle East and North Africa	No	Switzerland	Draft
DMD/MAR	T4SD		2,000	350	500	Global public goods	No	Netherlands	Approved
DMD/MAR	Capacity building in South Asia	Nov-12	190	171	190	Asia-Pacific	No		Approved

⁴ Based on likelihood of implementation as determined by the project manager.

Managing office	Projects	Projected start date	Total project value	Weighted 2013 budget ⁴	Prospective full 2013 budget	Region	Focus exclusively on LDC/LLDC/ SIDS/SSA	Donor	Project plan status
DMD/MAR	NTM II		7,650	1,850	2,650	Multiple regions	No	United Kingdom and others	Draft
DMD/SC	EDF 10 Cotton		2,110	450	500	Multiple regions	No	EU	Approved
DMD/SC	Nepal Pashmina		1,800	350	500	Asia-Pacific	Yes	EIF	Draft
DMD/SC	Fiji: Accompanying measures to for sugar phase II		4,000	560	800	Asia-Pacific	Yes	EU	Draft
DMD/SC	Turkish-Africa cooperation along the value chain: Capacity building for cotton production and transformation in 3-5 to be selected African countries		2,000	60	150	Sub-Saharan Africa	Yes		Draft
DMD/SC	Uganda inclusive tourism		2,000	80	200	Sub-Saharan Africa	Yes	EIF	Draft
DMD/SC	Liberia: Strengthening cassava communities to improve food security, access to markets and incomes ⁵		2,700	350	500	Sub-Saharan Africa	Yes	EU	Draft
DMD/SC	Haiti: Poor Communities and Trade Programme		1,500	400	572	Latin America and the Caribbean	Yes	USAID	Draft
DMD/TIS	Uruguay trade intelligence for FTR		100	91	130	Latin America and the Caribbean	No	Inter-American Development Bank	Draft
DMD/TIS	Upgrading of Trade Information services for exporters in Saint Lucia		150	105	150	Latin America and the Caribbean	Yes	St Lucia	Draft
		Total	40,830	8,166	11,607				

⁵ Project cancelled.

APPENDIX IV – KEY ITC EVENTS SCHEDULE 2013

Event	Location	Dates	Rationale for ITC involvement
International Women's Day	Geneva, Switzerland	8 March	ITC will showcase the success of connecting small businesses owned by women to trade opportunities through global supply chains within the framework of Women's Empowerment Principle #5.
Joint Advisory Group Meeting	Geneva, Switzerland	6-7 May	Annual meeting of member states to examine activities of the ITC and make recommendations to the UNCTAD Trade and Development Board and the WTO General Council.
World Export Development Forum	TBD	Q4	The theme of WEDF 2013 is export-led employment generation through the integration of SMEs into supply chains. SMEs represent the most labour intensive part of most economies, so connecting them to global supply chains is the lynchpin to export-led job creation.
Women Vendors Exhibition and Forum	TBD	TBD	ITC leads the Global Platform for Action on Sourcing from Women Vendors, bringing together corporate, government and institutional buyers seeking to source goods and services supplied by women entrepreneurs.
Trade Information Training Programme	Geneva, Switzerland	11-20 November	A Practical and theoretical approach to techniques and tools for effective and innovative trade information management targeting trade information officers of trade support institutions in developing countries. This programme is held annually.

APPENDIX V – ITC INTERNAL REPORTING REQUIREMENTS 2013

Category	What's expected	Who is responsible ⁶	By when	Estimated time required ⁷	
General project reporting	'General maintenance'	<ul style="list-style-type: none"> 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 projects portal <ul style="list-style-type: none"> Enter planned outputs and outcomes and respective target values for the current year in the RBM module. 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	15 Feb	30 mins (per project)
		Other <ul style="list-style-type: none"> Inventory control report (field offices) In-kind contributions report (for Q4 of 2012) Petty cash report (field offices) Update of annual leave data of project staff 	Project manager	31 January	½ day (per project)
	Monthly monitoring	<ul style="list-style-type: none"> On projects 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 reporting on results	<ul style="list-style-type: none"> Enter quantitative data for output and outcome indicators in the RBM module. Ensure that all project-related events are entered in the Events Calendar/CRM. 	Project manager and IMDIS and RBM focal points. Chief to ensure quality	End of each quarter	1 work day (per quarter)
	Quarterly review of ULOs and grants, MOUs, and In-Kind Contributions	<ul style="list-style-type: none"> Review unliquidated obligations (ULOs) (through email to FMS) Review grants/MOUs for closure both financially and operationally, and review the performance of the grantee In-kind contributions report 	Project manager / Certifying officer	29 March 28 June 30 September 31 December	1 work day (per quarter)
	Mid-year review of results	<ul style="list-style-type: none"> On projects portals: update qualitative information about actual outputs and outcomes for each project on the Details page. This information, together with the quantitative data, will be included in the report to the CCITF. 	Project manager	28 June	30 mins per project
	Year-end review of results	<ul style="list-style-type: none"> On the projects portal: review and update qualitative information about actual outputs and outcomes on the portal's Details page. This information will be included in the Annual Report. Annual project progress report (minimum internal reporting sequence; otherwise, as per donor requirements) 	Project manager	14 December	1 work day
	Project closure	<ul style="list-style-type: none"> 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
Large programmes	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	

⁶ 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.

⁷ 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.

2013 ITC internal reporting calendar

	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. 2014
Year 'kick-off' on portal: project entries, workplan, QMR, planned outputs and outcomes		15											
Revolving funds: review previous year and plan upcoming year	31												
Monthly monitoring	11	8	8	5	3	7	5	9	6	4	8	6	11
Review ULOs			29			28			30			31	
Reporting on results	5		31			30			30			31	
Mid-year review of results						28							
Year-end project progress report												14	
Year-end review of results: update portal entries on actual outputs and outcomes											28		
Reporting potential legal liabilities	21												21

APPENDIX VI – ITC EXTERNAL REPORTING REQUIREMENTS⁸

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		2013-02-15	25	

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	2013-05-31		The report is a free-form summary of what ITC has done in a given year for the New Programme for African Development (NEPAD).

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	Biannual Upon request	TBD	2013-01-15	1	Not a formal, mandatory report. A response to WTO to update them on our cotton activities. 2012 reports were submitted in April and September.

⁸ The external reporting presented in this document does not represent an exhaustive list of all external reporting requirements. This list is subjective to change and dependent on requirements from external partners.

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	2013-09-16		The first budget performance report is normally notional and based on variance between projected and actual rates of exchange and inflation. The second 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		2013-01-31		
3	DPS	HR			Special measures for protection of sexual exploitation and sexual abuse	UN Office of Human Resources Management	Annual		2013-01-31		
4	DPS	HR			Malicious Acts insurance policy	UN/CICS	Annual		2013-10-31		
5	DPS	HR			UN Financial Disclosure Programme	UN Ethics Office	Annual		2013-01-31		
6	DPS	HR/FM			Responding to specific requests from member States	Permanent Missions	Annual		2013-01-31		
7	DPS	HR			Number of ITC staff	UNOG/Security and Safety Sections	Monthly		2013-01-10		
8	DPS	HR			ITC Contact List	UN/Medical Services Section	Quarterly		2013-01-10		
9	DPS	HR			Questionnaire on standards of conduct for the international civil service – Activity 1	International Civil Service Commission	Biennial		2013-03-15		
10	DPS	HR			Survey on Associate Expert Programme UN New York	UN Department of Economic and Social Affairs	Biennial		2013-01-31		
11	DPS	HR			Salaries and allowances of ungraded posts	Chief Executives Board	Annual		2013-01-31		
12	DPS	HR			Implementation of ICSC decisions and recommendations	International Civil Service Commission	Biennial		2013-03-31		
13	DPS	HR			Questionnaire on standards of conduct for the international civil service – Activity 2	International Civil Service Commission	Biennial		2013-01-31		

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 CEB Personnel Statistics	Chief Executives Board	Annual		2013-03-31		
15	DPS	HR			Improvement of Status of Women	UN Women	Biannual	July	2014-07-31		
16	DPS	HR			Headcount of Field Personnel	Chief Executives Board	Annual	September	2013-08-31		
17	DPS	HR			Update of annual salaries and allowanced	Chief Executives Board	Annual	October	2013-09-30		
18	DPS	HR			UN Cares Survey	UN Cares	Annual	October	2013-09-30		
19	DPS	HR			Rental Subsidy	UNOG	Annual	January	2013-01-31		
20	DPS	HR			Annual Statistical Report	UNOPS	Annual	March	2013-03-31		
21	DPS	CSS			Security incident report	UN Department of Safety and Security	Annual	When requested	2013-07-01	2	Mainly statistical data in provided format.
22	DPS	CSS			Third party liability Vehicle worldwide Insurance policy	UNHQ ADM/ OPPBA/CICS	Annual	Q1	2013-04-15	n/a	Mainly Inventory data on vehicle to be insured.
23	DPS	CSS			Procurement statistics	UN Office for Project Services	Annual	Q1	2013-04-15	2	Pre-formatted statistical data on procurement activities.
24	DPS	CSS			HMOSS compliance report	UN Department of Safety and Security	Annual	When requested	2013-02-15	2	Pre-formatted reply giving ITC security status.
25	DPS	CSS			Minutes of Local Property Survey Board (PSB)	Chairman, UNHQ PSB	Biannual	Q1/Q3	2013-01-31 2013-07-31		One report is sent in January for Q3/Q4 of the previous year's activities, and another report is sent in July for Q1/Q" activities of the same year. Standard forwarding of ITC docs (delegation to ITC).
26	DPS	FM/ CSS/	DCP, DMD, DBIS		Accounting for commitments against future financial period	UNHQ/ Accounts Division	Annual	Year-end	2013-01-31		Regular reporting (figures).
27	DPS	FM			List of meeting participants	Insurance Co. – Van Breda	Quarterly	January, April, July, October			
28	DPS	FM			Financial statistics and surveys	Chief Executives Board UN DESA	Annual				
29	DPS	FM			Statement of account – fund balances	Individual TC donors (approx. 40)	Annual		2013-01-31		

DIVISION: OED

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 appendices	JAG	Annual	March	2013-12-31	85	The production of the Annual Report is a multi-step process involving the Divisions, SMC, OED/SPPG, OED/CE 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			Proposed Strategic Framework 2016–2017	JAG/UN PPBD	Biennial	December 2013	2013-12-13	3	Subject to review by CPC at UNHQ – involves two meetings, one formal and one informal, by teleconference and a meeting, respectively.
3	OED	SPPG			Strategic Plan 2013–2016	JAG	Annual			30	Rolling 4-year plan updated annually.
4	OED	SPPG			Operational Plan 2013	CCITF / JAG	Annual			40	
5	OED	SPPG			Corporate Reporting and Programme Performance Report	UN/DM/POCS	Biannual	June/December			Via the IMDIS platform, report on performance against established indicators on a six-month basis. In September, of year two of the biennium, text must be entered for the preliminary performance report. In December, year two, 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	Biannual	March, September	2013-02-15 2013-08-15	60	
7	OED	SPPG	DPS	FM	Proposed programme budget for the biennium (short fascicle) 2014-2015	UN Controller WTO / CBFA	Biennial	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) 2014-2015	UN Controller WTO / CBFA	Biennial	Fall of year preceding budget	2013-08-15	50	Subject to review by ACABQ at UNHQ – involves teleconference with PPBD and meeting or teleconference with ACABQ.
9	OED	SPPG			JAG Report	T&DB – UNCTAD	Annual	September	2013-09-15	2	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. There are 2 actions here.
10	OED	SPPG			JAG Report	CT&D – WTO	Annual	June/July	2013-09-13	2	The JAG report is submitted to the WTO by the Chair of the JAG meeting by means of a short statement prepared by OED. There are 2 actions here. Report is presented to the CTD for adoption by the WTO General Council.
11	OED	SPPG			Aid for Trade (AFT) flows to the OECD-DAC Creditor Reporting System (CRS)	OECD	Annual	July	2013-07-31		Joint publication of OECD and WTO.
12	OED	SPPG	DBIS, DPS	TS	UN System-Wide Action Plan on Gender Mainstreaming (UNSWAP)	UN Women	Annual	February	2013-02-28		Reporting on UNSWAP performance indicators, to feed into the SG's report to ECOSOC on mainstreaming gender



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