

Progress report (1 November 2003 to 30 April 2004)

A. Result-Oriented Reporting	2
1. Result 1: JITAP II implementation arrangements in progress	2
2. Result 2: Progress on the development of Modules and Toolkits	2
3. Result 3: JITAP's technical support delivered for the follow-up to the 5 th WTO Ministerial at Cancùn ..	3
4. Result 4: Synergies among old and new JITAP countries	3
5. Result 5: Sector strategies' formulation initiated	3
B. Reporting on the Performance Framework	4
1. Impact.....	4
2. Outcomes	4
3. Outputs	8
C. Financial situation of the Common Trust Fund	11
1. Overall Situation.....	11
2. Expenditure.....	12
3. Resource situation and planned budget for 2004.....	12

The third meeting of the Common Trust Fund Steering Group of JITAP II was held on 28 November 2003, which considered a progress report covering the period of February to October 2003. An interim updated report on progress over the period 1 November 2003 to 31 January 2004 was circulated on 27 February 2004 to all members of the CTF and to partners in the field. The present report covers the period 1 November 2003 to 30 April 2004.

A. Result-Oriented Reporting

1. Result 1: JITAP II implementation arrangements in progress

- Work plan for 2004: A provisional implementation plan has been established with inputs from the country project documents. It was discussed with country focal points at sub-regional meetings on the dissemination of toolkits.
- Preparation of country project documents: To date, fifteen country-specific project documents have been prepared by national task forces. Eight documents have been finalised with inputs from the three agencies and sent back to the countries for final validation.
- Priority activities for the first semester of 2004: In anticipation of the finalization of project documents, priority needs were defined for six countries and the three agencies provided assistance in this regard.

2. Result 2: Progress on the development of Modules and Toolkits

- The agencies have adopted a harmonized format for the preparation of the concept papers and the toolkits, including their structure and contents. The toolkits are completed for three modules and well advanced for the others. The “foundation” and “advanced” tracks foreseen in the programme document have been treated as an integrated whole with all toolkits being prepared for multi-track utilization.
- Module 1: MTS Institutional support, Compliance, Policies, and negotiations: The toolkit for this module was completed and training provided to the Anglophone countries (Botswana, Kenya, Ghana, Malawi, Mozambique, United Republic of Tanzania, Uganda,) at a regional workshop in Lusaka (26-28 April 2004). A workshop for Francophone countries is scheduled in Dakar in May 2004.
- Module 2: Strengthening MTS Reference Centres and National Enquiry Points: Two consultants have been engaged by WTO to establish and/or strengthen national enquiry points on TBT, SPS, GATS and TRIPS. The toolkit will be launched in two workshops to be held in Gaborone (June 2004) and in Dakar (August 2004). Reference centres in Tunisia, Cameroun and Côte d’Ivoire were strengthened through the acquisition of equipment and the updating of technical documentation.
- Module 3: Enhancing MTS Knowledge and Networks: Training tools available: Several elements of the toolkit are available from JITAP I and are provided to the countries on an ad-hoc basis. Two subregional workshops to train trainers on understanding and applying the toolkit for module 3 are planned for October and December 2004.
- Module 4: Product and Services Sector Strategies: The toolkit has been finalized and will be launched for Anglophone countries in Nairobi (May 2004). The module includes a commodity diversification guide.
- Module 5: Networking and Programme Synergy: The JITAP web site was updated to cover the sixteen countries. It will be totally reprofiled and adapted to the new concepts developed under Module 5.

3. Result 3: JITAP's technical support delivered for the follow-up to the 5th WTO Ministerial at Cancùn

- Country debriefings on the WTO Conference in Cancùn: Further to the 5th Ministerial WTO conference of September 2003, several countries organized retreats or technical meetings of the Inter-institutional Committees and their subcommittees, to brief their constituencies on the negotiations.
- Technical advisory missions conducted: UNCTAD in collaboration with ITC and WTO, provided technical advice to the IICs and to the sub-committees on issues on the Doha Work Programme. These included in Tunisia, national workshops on non-agricultural market access, investment and TRIPS; in Malawi, Mozambique and Zambia national workshops on services negotiations.
- Participation ensured in the WTO African Regional Workshop on Cotton: A workshop was organized by WTO to respond to the Sectoral Initiative on Cotton, proposed by Benin, Burkina Faso, Chad and Mali in 2003, and ensure a more focused understanding of the policy issues underpinning the cotton initiative and to enhance clarity in the opportunities for financial and technical assistance, as well as the technical coordination of the assistance to be put in place to help Africa in the context of the "cotton case". In the meeting's summary it was stated that "Bilateral donors and multilateral institutions were in support of the accelerated use of the Integrated Framework for Trade-Related Technical Assistance for LDCs, and the Joint Integrated Technical Assistance Programme for African Countries (the JITAP). On such a fast-track basis, eligible countries would have the IF (for LDCs) and the JITAP (for African countries) used as the mechanisms for *mainstreaming* cotton-specific financial and technical assistance into the development vehicles of their PRSPs or national development plans and Country Strategy Papers and for delivering such assistance."

4. Result 4: Synergies among old and new JITAP countries

- The JITAP team in Mali undertook a mission to Burkina Faso, in order to learn from this country's experience with JITAP.
- The JITAP Focal point from Uganda participated as a resource person in the launching of the Botswana National Committee on Trade Policy and Trade Negotiations.
- Course on negotiating skills organized: An intensive course on trade negotiations skills was organized for the East African Community in January 2004 in Arusha. This activity was supported by GTZ.

5. Result 5: Sector strategies' formulation initiated

In anticipation of the country project documents being completed, preparatory activities have been initiated in the area of export sector strategy formulation.

- Priority sectors identified using market analysis tools: Market analysis tools have been provided to Cameroon, Botswana, Zambia, Tunisia and Malawi to help identify priority export sectors, including relevant training on the use of these tools.
- National adaptations of Trade Secrets initiated: In Botswana and Malawi support has been provided to prepare national adaptations of ITC's Trade Secrets.
- Market visit organised: A market orientation tour to Vietnam organized for business people from Benin has resulted in good opportunities for market expansion and diversification for cashew nut exporters in Benin.
- Work commenced on formulation of new sector strategies: Work has commenced in Benin on the formulation of a sector strategy for cassava and its by-products; in Burkina Faso, for livestock, meat, hides and skins and in Kenya for coffee sector.

B. Reporting on the Performance Framework

Based on the JITAP II Programme Performance Measurement Matrix (PPMM), this is an initial report on the impact, results and outputs. The elements below will be continuously updated and completed, based on the information collected from the data sources mentioned in the matrix and in reference to the performance indicators.

1. Impact

- a. Higher levels of income achieved through export-led growth.

Reference to the Performance Framework: Higher levels of income achieved through export-led growth.

This performance reference relates to the long-term development objective of the programme. In the immediate period, JITAP's activities contribute to building and strengthening capacity to enable countries' effective participation in the MTS in a way that creates opportunities for production and trade development initiatives. These, in turn, will help achieve the above-mentioned impact over the medium to long term. Since the specific contribution by JITAP cannot be easily measured, especially in the short term, this performance reference will be assessed in qualitative terms, rather than with statistical evidence. Work on the country programme documents have increased attention of the Government and stakeholders on possibilities of harnessing trade as an engine of growth. This is evidenced from the drafts of country project documents. Initial work on export sector strategies has also stimulated interest in promoting specific export products and services that can generate income directly for producers as well as for enterprises.

- b. Greater role of trade in generating economic and social wealth

Reference to the Performance Framework: Greater role of trade in generating economic and social wealth.

JITAP has contributed in an effective manner to bringing trade to the forefront of policy maker's attention. The preparation of the country programme documents highlight the importance of giving priority to trade in development strategies and for that purpose, for development issues to be effectively addressed by trade policies and measures nationally and internationally. Action by the IICs in mobilizing interest through consultations on the Doha work programme among government, private sector, and civil society stakeholders, such as for the WTO Cancun Ministerial Conference in September 2003, raised awareness about the impact of trade on development and social well-being.

2. Outcomes

- a. Capacity to develop and/or enhance national structures and mechanisms that can support the development and the implementation of the WTO agreements, trade negotiations and related policy formulation

Reference to the Performance Framework: All participating countries have the capacity to develop and/or enhance national structures and mechanisms that can support the development and the implementation of the WTO agreements, trade negotiations and related policy formulation.

In the initial group of countries, the number of institutions actively participating in the national dialogue on MTS issues particularly through the IICs continues to increase.

The mandate of many IICs has also been expanded beyond WTO issues to encapsulate other trade agreements. The new JITAP countries have set up the kernel of IICs, which would be made effective

with the utilization of the toolkit for Module 1 whose preparation is being led by UNCTAD. A revised draft concept paper for the module is available. Other capacities have also been developed to improve the trade infrastructure of countries including MTS reference centres and enquiry points, networks of MTS trainers, and export sector strategy development groups.

b. Renewable and sustainable national knowledge base on the MTS

Reference to the Performance Framework: All participating countries can develop a renewable and sustainable knowledge base and analytical capacity on the MTS.

Work is in progress. The knowledge base of countries on specific MTS issues of concern to them (NAMA, services, TRIPS) continues to be strengthened. Several experts and MTS professionals from the countries continue to participate in training courses and programmes organized by the three institutions. Locally, several MTS training and dissemination seminars were undertaken for different stakeholders involving members of the IICs. Networks of trainers in the initial countries will be supported in expanding in-country trainer and conducting training in other JITAP countries. Similar networks may be created in the new countries. Training materials will be developed and provided to countries to adapt to their country situations and use in training programmes.

c. Sustained capacity in old countries and basic capacities built in new countries, to participate in the MTS

Reference to the Performance Framework: Current participating countries have strengthened their capacity in a sustained way to more effectively participate in the MTS; and new countries have gained basic capacities to more effectively participate in the MTS.

Participation of countries in the Doha work programme such as in agriculture, NAMA and services has improved through national workshops. The dissemination of information through the reference centres continues to increase awareness of MTS issues among the wider public. There was increased understanding of issues for negotiation in the lead-up to and at the Cancun Ministerial Conference. IICs were able to better articulate the national negotiation objectives on the basis of national interests. JITAP countries were highly active in the preparatory process for and at the Cancun WTO Ministerial Conference.

d. Country participants in JITAP benefiting from the modules will have the capacity to be drawn upon by government to:

- i. Develop policies and trade negotiating positions to meet the challenges of the Doha Agenda

Reference to the Performance Framework: Country participants in JITAP benefiting from the modules will have the capacity to be drawn upon by government to:
- Develop policies and trade negotiating positions to meet the challenges of the Doha Agenda,

All sixteen countries used JITAP resources to prepare their negotiating positions for the 5th WTO Ministerial Conference in Cancun (September 2003) and elaborated compendia of key negotiating issues of interest to their countries for their delegations. A joint strategic position paper was adopted by the JITAP countries at a high-level workshop in Geneva in July 2003. Countries continue to be assisted by their IICs in addressing the Doha work programme.

ii. Assessing and addressing WTO obligations and exercising rights

Reference to the Performance Framework: Country participants in JITAP benefiting from the modules will have the capacity to be drawn upon by government to:
- Assess and address WTO obligations and exercise rights.

Countries are using the IICs for organizing national debates on the MTS and to make substantive technical inputs to the process of identifying obligations and rights, as well as for identifying negotiating positions. In the initial countries, with support from IICs and MTS trainers, and using national legislative machinery, countries have drafted and/or enacted bills conforming legislation to WTO obligations. Support will be provided to countries in identifying legislation that need to be adjusted or developed to meet WTO obligations or take advantage of rights such as the dispute settlement mechanism and trade remedies. Support is also provided to countries in meeting notification requirements.

iii. Servicing the needs of government, business sector, and civil society to understand and participate in the emerging MTS;

Reference to the Performance Framework: Country participants in JITAP benefiting from the modules will have the capacity to be drawn upon by government to:
- Service the needs of government, business sector, and civil society to understand and participate in the emerging MTS;

Technical and training workshops have been organized for members of the IICs and advisory missions undertaken to assist the IICs and their members, including the private sector and civil society, for a better understanding of the implications of negotiating proposals in the areas of market access and assisting in building consensus and approaches to trade negotiation and trade policy matters. Business sector workshops have also been facilitated, especially in the context of the elaboration of export sector strategies.

iv. Formulate and contribute to the implementation courses of action by stakeholders to derive economic benefit from export opportunities created by liberalizing economies

Reference to the Performance Framework: Country participants in JITAP benefiting from the modules will have the capacity to be drawn upon by government to:
- Formulate and contribute to the implementation courses of action by stakeholders to derive economic benefit from export opportunities created by liberalizing economies.

The involvement of stakeholders in the preparation for the Cancun Ministerial Conference was reflected in the composition of the country negotiating delegations that involved more representatives from the private sector, the media, the academia and the civil society, including sectoral NGOs and Parliamentarians.

A number of business organizations were involved under the JITAP sectoral strategy work to better interact with government authorities for the identification of business opportunities and challenges arising from liberalizing world economies.

e. Basic human and institutional capacity of other users of JITAP tool kits to respond to MTS challenges in each country

Reference to the Performance Framework: Other users of JITAP tool kits have the basic human and institutional capacity to respond to MTS challenges in each country.

Work in progress.

- f. Enhanced enabling environment for export development and export oriented investment.

Reference to the Performance Framework: Contribution to an enhanced enabling environment for export development and export oriented investment.

This work is in progress, as it is linked to the implementation of sector strategies, most of which need to be implemented.

- g. Program-wide synergies for coordinated negotiation positions and trade strategies

Reference to the Performance Framework: Sub regional and program-wide synergies effective and leading to coordinated negotiation positions and trade strategies.

A High-level meeting was organized in July 2003 to coordinate preparations by the IICs for the Fifth WTO ministerial meeting. The meeting also contributed to enhancing the networks of MTS professionals in the sixteen countries participating in the programme.

At the country level, the coordination of TRTA activities is improving, notably through the involvement of donor delegations in the countries in the meetings of the National Steering Committees and subsequent follow-up. Progress was noticeable in Botswana, Ghana, Senegal, Zambia, Malawi, and Benin, where interaction with donors was established. Coordination at inter-country and subregional levels is work in progress.

- h. National Steering Committees (NSCs) operational and national resources allocated

Reference to the Performance Framework: NSCs operational and national resources allocated.

NSCs are operational in all JITAP countries, including the “new” countries such as Mali, Mozambique and Zambia where the current Needs Assessment and Programming Exercise is providing the framework for each of the Committees to meet and work on the national programming. In all countries however, the operations of the NSCs need to be institutionalised and more consistency is needed among the committees set up to follow-up various multilateral and bilateral programmes.

- i. Enterprises have the capability, at various levels, to seize business opportunities that arise from enhanced market access under the MTS

Reference to the Performance Framework: Enterprises have the capability, at various levels, to seize business opportunities that arise from enhanced market access under the MTS.

The participation of enterprises to the exercise of export strategies has contributed to enhancing their ability to address international market requirements.

- j. Country-specific outcomes to be defined as per the country project documents.

Reference to the Performance Framework: Country-specific outcomes to be defined as per the country project documents.

Work is in progress, as the country project documents are being received and revised by the Agencies and the programming consultants.

3. Outputs

- a. Technical assistance content of JITAP is captured in standardized capacity building modules that could be used by a range of developing countries either as self-implementation tools or with ITC, UNCTAD and WTO support.

Reference to the Performance Framework: Technical assistance content of JITAP is captured in standardized capacity building modules that could be used by a range of developing countries either as self-implementation tools or with ITC, UNCTAD and WTO support.

The concept papers, giving the detailed scope, structure and content of each of the 5 JITAP modules are now available and will be revised for the finalization of the respective toolkits. The revision is also intended to incorporate further elements on the basis of the sixteen-country project documents.

- b. Country-specific programs defined and delivered

Reference to the Performance Framework: Country-specific programs defined and delivered.

Fifteen country project proposals have been received (including: Benin, Botswana, Burkina Faso, Cameroon, Côte d'Ivoire, Ghana, Kenya, Malawi, Mali, Mauritania, Mozambique, Tanzania, Tunisia, Uganda and Zambia). Eight project documents were finalized while five others are being reviewed by the executing agencies according to the NAPE methodology and are then converted into the template format, and completed with the necessary and/or missing elements. The aim is to produce a document that is acceptable by all concerned parties as an implementation tool and a mean of securing compliance with the main programme parameters, with regard to sustainability of the capacity built in the countries.

- c. Implementation plans adopted by National Steering Committees (NSCs)

Reference to the Performance Framework: Implementation plans adopted by National Steering Committees (NSCs).

National implementation plans have been proposed by countries and included in their draft country project documents. These national plans will be aligned with the generic Implementation Plan prepared for 2004-2005, which is under review by the three executing agencies. The generic implementation plan is continuously updated through an iterative process of ensuring consistency with the national implementation plans proposed by the countries on the basis of the five programme modules.

- d. Functioning Inter-Institutional Committees (IICs) that identify trade negotiation objectives, propose trade policy options, promote dialogue between governments and key stakeholders and assist in the implementation of WTO agreements rules and disciplines.

Reference to the Performance Framework: Functioning Inter-Institutional Committees (IICs) that identify trade negotiation objectives, propose trade policy options, promote dialogue between governments and key stakeholders and define a path for implementing WTO rules and disciplines.

The inter-institutional Committees are operational in all eight countries that participated in the first phase of the programme and in some of the countries that newly joined JITAP. They have subcommittees specialized in various topics of the multilateral trading system that are addressing various negotiation issues. Nascent IICs have also been set up in the eight new countries which will need support to strengthen their operations. The toolkit for Module 1 will be used to benefit both the old and new JITAP country IICs. Activities are being carried out in the countries where direct assistance is required, such as in Botswana where an IIC has just been created by cabinet decision. The agencies are using existing capacity in the initial group of JITAP countries to provide help and advise on best practices to the countries in need, as per the agreed JITAP strategy. Several IICs, in preparation for the Cancùn Ministerial Conference, held national dialogues and elaborated national position papers. They also drafted compendiums on negotiation issues of interest to their countries.

- e. Creation of MTS Reference Centres and National Enquiry Points in new countries.

Reference to the Performance Framework: Creation of MTS Reference Centres and National Enquiry Points in new countries.

Two consultants have been hired and are currently working on strengthening/establishing National Enquiry Points required under the WTO agreements in all JITAP II partner countries. They are also carrying out on job training of government officials, business and academic representatives and are expected to produce recommendations and action proposals which will contribute to the preparation and finalisation of the toolkit under Module 2 for which the WTO is the leading agency.

In the new countries participating in JITAP, Reference centres for official use were set up previously by the WTO, outside of the JITAP programme. They need to be strengthened. A survey is being carried out by the WTO who hired consultants for this purpose. The documentation base in all Reference centres in old and new JITAP countries has been updated in 2003 with publications from ITC, OECD, UNCTAD and WTO (paper and CD-Roms). In several countries the Reference Centres were put back into operation, using JITAP resources through the re-establishment of Internet connections, the acquisition of some supplementary equipment, etc.

- f. Sustainability assured of Reference Centres and National Enquiry Points in first group of countries

Reference to the Performance Framework: Sustainability assured of Reference Centres and National Enquiry Points in first group of countries

The WTO is assessing the current status of operation of the Reference Centres and will ensure their sustainability during the consolidation period under JITAP II.

- g. National networks of experts established, resource persons and trainers; trained local professional and MTS users.

Reference to the Performance Framework: National networks of experts established, resource persons and trainers; trained local professional and MTS users.

The networks of trainers and MTS professional resulting from JITAP I activities are being strengthened and are due to benefit from refresher courses and some would be involved in training activities in new JITAP countries. The toolkits to be proposed by the agencies will boost their actions in the countries. Training workshops on specific market analysis tools are being held in Botswana, Zambia and Tunisia in conjunction with the provision of these tools to the countries. Country teams of Botswana, Senegal and Zambia participated in an ITC workshop on national export strategy development in November 2003, to familiarise themselves with the strategy development process and tools.

Delegates from fourteen JITAP countries attended the ITC Executive Forum held in Cancùn in September 2003 and shared with other professionals from the public and private sectors in developing countries their practical experience with sector strategy formulation and the linkages between such strategies and the overall policy environment.

- h. Mechanisms for sharing of knowledge and experience within and between countries and Agencies

Reference to the Performance Framework: Functioning mechanisms for sharing of knowledge and experience within and between countries and Agencies.

The continuous participation of MTS professionals and trainers in IIC activities in the countries is contributing to the strengthening of their MTS knowledge and networks. As stated above, some requests for assistance by new countries are being addressed through the involvement of resource persons trained under JITAP in the first phase.

- i. National priority export sectors identified for new countries

Reference to the Performance Framework: National priority export sectors identified for new countries.

Two new JITAP countries (Botswana and Zambia) were equipped with specific market analysis tools, including training, to identify their priority sectors. Work in progress.

- j. Goods and services sector strategies formulated for current countries.

Reference to the Performance Framework: Goods and services sector strategies formulated for current countries.

Work is progressing on the basis of the fifteen sector strategies formulated under JITAP I in seven out of the eight original countries. The priority in most countries is on the implementation of these strategies. A regional meeting on Sector Strategy formulation was organised in April 2003 with a view to taking stock of the sector strategy formulation process under JITAP I, to analyse the lessons learned and to develop concepts and ideas for the preparation of the Toolkit on Sector Strategy Formulation under Module 4 of JITAP II. Subsequently, the toolkit was prepared and is currently in the final stage of editing before it can be delivered at country level.

Follow-up work for developing sector strategies has been undertaken in some old JITAP countries. In Benin, a national symposium to adapt and endorse the strategy for cashew nuts was organised and a market orientation tour to Vietnam, as a follow-up activity of the symposium, was organised. For the sector cassava and by products, identified as a priority sector under JITAP I, the sector strategy formulation exercise was initiated. Tunisia received specific market analysis tools including training for the identification of its priority sectors.

UNCTAD is developing a commodity diversification guide that will be used by countries to assist them in development commodity diversification policies.

- k. Enabling environment policies identified and linked to export strategies.

Reference to the Performance Framework: Enabling environment policies identified and linked to export strategies.

The sector export strategies already formulated under JITAP I identified policy actions that need to be implemented. The linkages will be further firmed up under JITAP II.

- l. JITAP functions as an integrated Trade Related Technical Assistance (TRTA) program where synergies with other TRTA initiatives are created

Reference to the Performance Framework: JITAP functions as an integrated Trade Related Technical Assistance (TRTA) program where synergies with other TRTA initiatives, i.e. IF, NEPAD, etc. are catalyzed and women groups are involved.

In addition to the Integrated Framework, coordination is also ensured with any relevant Technical Assistance initiative, such as EU Commission “Programme to Support the Integration of the ACP States in to the MTS of the WTO”. The Programme Coordinator and the Agency focal points systematically meet other TRTA providers during missions to the field, and coordination is now being substantially enhanced among development partners involving JITAP in countries like Benin, Burkina Faso, Mali, Senegal, Malawi, Tunisia, etc. JITAP is also sensitive to the requests put forward by countries interested in joining the Programme, such as Madagascar, whose proposal of taking part as an “observer” to JITAP events is under consideration by the executing agencies. As a result of JITAP’s involvement in the IF process, Chad may also be considered for extending some JITAP-like activities by some IF agencies, under the Window II of this programme. At the national in come countries, coordination of TRTA is taking place through the JITAP National Steering Committees or the IICs.

- m. Field management setting completed and Joint Coordination Unit and Agency mechanisms established

Reference to the Performance Framework: Field management setting completed and Joint Coordinating Unit and Agency mechanisms established.

The JITAP Steering Mechanism at Technical Level is meeting regularly to discuss relevant issues as these arise and at the Senior Level, meetings are held as required.

C. Financial situation of the Common Trust Fund

1. Overall Situation

- Donor support for JITAP II continues to show satisfactory progress, although the timely availability of cash resources continues to present a challenge for medium-term planning of activities.
- The current status of the Common Trust Fund is described in the table below, with details for pledges and contributions received from 10 donors. Some of the pledges cover the entire programme period whereas others have been made on an annual basis. Pledges to date amount to some **US\$ 12.662 million**, against the total programme budget of **US\$12.600 million**. Programme activities as elaborated in the JITAP II programme document appear, therefore, to be fully funded. It may be noted, however, that needs and proposed activities mentioned in country project documents indicate a much higher level of resource requirements than the programme budget of **US\$ 12.600 million** mentioned in the JITAP programme document. There remains, therefore, considerable scope for funding specific activities at country level through possible contributions under Window II of the Common Trust Fund.

Total pledges announced and cash received as at 30 April 2004¹

Donors	Contributions pledged			Contributions received (US\$)				Contributions to be received in 2004 (US\$)
	Currency	Amount	US\$ equivalent	2002	2003	2004	Total	
Canada	CAD	7,000,000	5,343,511		1,496,270	1,652,588	3,148,858	
Denmark	DKK	9,000,000	1,475,410		420,533		420,533	983,606
Finland	EUR	565,000	689,024		252,375	174,782 ²	427,157	259,146
France	EUR	360,000	439,024		91,027	93,980	185,007	
Germany	EUR	50,000	60,976					60,976
Japan	USD	86,376	86,376		86,376		86,376	
Netherlands	EUR	800,000	975,610		237,530		237,530	243,902
Norway	NOK	8,000,000	1,156,069	274,360	435,841		710,201	433,526
Sweden	SEK	4,500,000	592,885	224,415	303,807		528,222	
U.K.	GBP	1,000,000	1,842,818		425,894		425,894	456,204
Total			12,661,703	498,775	3,749,653	1,921,350	6,169,778	2,437,360
JITAP II Budget			12,600,000					
Balance from JITAP I					216,379	7,855	224,234	
Interest 2003						53,487	53,487	
Total funds available (end of period)				498,775	3,966,032	1,982,692	6,447,499	

¹ Pledges and expected contributions in national currencies are converted to US\$ at UN official exchange rate of April 2004.

² Relates to Finland's additional contribution for 2003.

2. Expenditure

Total expenditures amount to some **US\$2.701 million**. The estimated breakdown by programme component and by agency, in accordance with the categories mentioned in the JITAP programme document is as follows:

(All figures in US \$)

Item	ITC		UNCTAD		WTO		Coordination Unit		Total 2003-2004
	2003	2004	2003	2004	2003	2004	2003	2004	
Component 1 ³	90,000	70,000	47'500	47'500	25,480	64,175			344,655
Component 2 ⁴	250,000	20,000	85'000	82'000	45,600	110,800	116,900	42,500	752,800
Component 3 ⁵	300,000		85'000	82'000	45,600	110,800	116,900	42,500	782,800
Programme coordination and focal point costs	35,000	30,000	85'000	63'000	45,600	85,125	322,000	155,000	820,725
Total costs	675,000	120,000	302,500	274,500	162,280	370,900	555,800	240,000	2,700,980

3. Resource situation and planned budget for 2004

The total 2004 budget, as per work plan and project documents amount to **US\$ 4.962 million**. The cash available for allocation to activities in 2004 amounts to approximately **US\$4,649 million**⁶. Furthermore, contributions to the amount of **US\$ 2.437 million** have been announced for 2004 but are yet to be received. Progress in implementation of work plans will depend on the timely remittance of pledges made.

³ Design of nine toolkits for five modules.

⁴ Implementation of five follow-up modules in the current eight JITAP countries.

⁵ Implementation of five modules in eight new JITAP countries.

⁶ This amount is made up of the following elements: (i) Unallocated funds as of 31 Dec. 2003 together with unspent balances (US\$2,666,432) (ii) contributions received from donors between 1 January 2004 and 30 April 2004 (US\$ 1,921,350) (iii) Balances from JITAP I (US\$ 7,855) (iv) Interest earned in 2003 (US\$ 53,487).