

WORLD TRADE ORGANIZATION

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Committee on Budget, Finance and Administration

DIVISIONAL REPORTING ON OBJECTIVES AND EXPENDITURE

2003

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Senior Management

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,312,000	2,180,715	131,285
	Temporary Assistance	40,000	22,631	17,369
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs	0	1,875	(1,875)
	Missions			
	Official	315,000	278,241	36,759
	Technical Cooperation	115,000	34,758	80,242
	Representation and Hospitality	203,600	195,130	8,470
Total		2,985,600	2,713,350	272,250

* Including higher category staff.

Office of the Director-General

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,759,900	1,603,274	156,626
	Temporary Assistance	200,100	52,533	147,567
B. Administrative Costs	Permanent Equipment	50,000	56,543	(6,543)
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs	2,500	625	1,875
	Missions			
	Official	160,000	213,861	(53,861)
	Technical cooperation			
	Representation and Hospitality	400	174	226
Total		2,172,900	1,927,010	245,890

* Including higher category staff.

Administration and General Services Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	9,524,400	9,084,423	439,977
	Temporary Assistance	2,079,830	4,535,354	(2,455,524)
B. Administrative Costs	Permanent Equipment	796,000	899,045	(103,045)
	Expendable Equipment	0	18,754	(18,754)
	Contractual Services			
	Office Automation	245,900	262,441	(16,541)
C. Other Costs	Staff Overhead Costs	0	15,040	(15,040)
	Missions			
	Official	49,000	47,419	1,581
	Technical Cooperation			
	Representation and Hospitality	1,200	1,193	7
	Miscellaneous			
	Training Insurance UN Bodies	430,000	345,024	84,976
Total		13,126,330	15,208,693	(2,082,363)

* Including higher category staff.

Administration and General Services Division

Assessment on reaching the stated objectives for 2003

- (i) Ensure the efficient functioning of services in (a) all financial matters, including budget preparation and control, accounting, and payroll, (b) human resources matters, (c) logistical issues related to the physical facilities, and (d) missions and other travel arrangements:
- Carried out and monitored the cash flow of the Organization including recording of all financial proceedings on a daily basis, and execute the monthly payment of salaries of approximately 850 staff members (regular and temporary) as well as the subsistence allowances of staff on missions. Pensions and medical insurance premiums were collected and processed for the WTO Pension Plan and the Van Breda International respectively.
 - Insured and maintained as appropriate the Centre William Rappard, and replaced equipment, furniture as well as general office supplies when necessary.
 - Received and processed: (a) contributions totaling CHF 138,928,973 from Member countries to the WTO 2003 operating budget, (b) assessed contributions totaling CHF 506,441 from Observer countries in respect to the services received in 2003 from the Secretariat.
 - Received and processed the Extra-budgetary funds.
 - Prepared the (i) Director-General's Budgetary and Financial Report for 2003, (ii) Divisional Reporting on Objectives and Expenditures for 2003 and (iii) Report on Extra-Budgetary Funds for 2003.
 - Assisted the WTO External Auditors in their auditing task.
 - Prepared the 2004-5 Budget Estimates based on the inputs from the various Divisions.
 - Managed efficiently the human resources: (a) filled 21 external vacancies, and five internal vacancies, (b) developed, review and implemented personnel policies dealing with external mobility, maternity/paternity/adoption leave and succession planning, (c) organized and implemented training programmes for the WTO staff, (d) administered approximately 850 regular, fixed-term and short-term staff members and 75 interns on an ongoing basis – contracts, remuneration, career development, entitlements, social security, cessation of service, and counseling, (e) maintained close co-operation with the Staff Counselor, and (f) managed WTO-specific pensions arrangements – organizing regular meetings of the Management Board of the WTO Pension Plan.
- (ii) Monitor the decentralization budget as well as the Extra-budgetary funds and provide timely information to Divisions:
- Ensured that expenditures of the WTO Secretariat and the Appellate Body and its Secretariat are effected in accordance with the budget approved by the WTO Members.

- Ensured that the Extra-budgetary funds were administered according to WTO financial regulations and rules and in compliance with the terms and conditions agreed with the donors.
 - Issued, on a quarterly basis, the budget status report to all Divisions and provided clarification upon request from the latter.
- (iii) Ensure the smooth administrative functioning of the Committee on Budget, Finance and Administration:
- Organized 17 formal meetings and 3 informal meetings of the Committee on Budget, Finance and Administration, including preparation of agendas and related documents to be distributed to the meetings as well as reports of the meetings.
- (iv) Provide information to the Senior Management to ensure a smooth and efficient functioning of the Organization.
- Provided information, as and when required, to the Senior Management.
- (v) Assure administrative and logistical support for regional technical co-operation activities.
- A total of 98 regional and sub regional technical assistance activities were held in 2003. It was necessary to ensure that all administrative, financial and logistical coordination was administrated as efficiently as possible in order to obtain the highest percentage rate of implementation on the WTO Technical Assistance Plan for 2003 possible. Meetings were held on a regular basis in order to better coordinate logistical services to be provided as well as to update the Unit on all aspects of follow-up and problem-solving for these Regional and Sub Regional Technical Assistance Activities.
 - The Human Resources provided an additional post to the Logistic Unit in 2003. This new post permitted the Unit to cope in due form with all the TA activities programmed and undertaken during the year and, in addition, to extend close cooperation with the ITTC, external Institutions, Secretariats and/or International Organizations involved directly in the accomplishment of the Technical Assistance Plan for 2003.
 - The Logistic Unit could ensure the efficient functioning of services in all administrative and financial matters; the preparation of TA budgets; the preparation, control and necessary follow-up of each of the regional activities; the preparation and dispatch of air-tickets, documentation and publications per activity; the logistical issues mainly related to the physical facilities such as bank matters, DSA and TE to be handed over to participants in the field directly when taking part in missions.
 - The Logistic Unit staff took part in 29 WTO Regional Activities in 2003. Their presence was officially requested by both the Director of the ITTC and by the Divisional staff directly responsible for the WTO subjects. Thanks to this policy practice, many administrative, financial as well as logistical issues were solved in the field directly and speakers could focus on their subject presentations only without being disturbed.
 - In addition to the current regional and sub regional technical assistance activities carried out in 2003, the Logistic Unit was also involved in some of the administrative arrangements and issues regarding the 5th WTO Ministerial Conference held in Cancún, Mexico. These arrangements and issues were mainly related to the travel and

accommodation of the WTO staff that was working during the event as well as to the travel arrangements, accommodation and the delivery of DSA and TE amounts for the Least-Developed Country Officials who were sponsored by the Mexican authorities and the WTO Secretariat.

WTO Condominium

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	26,491,000	24,175,739	2,315,261
	Temporary Assistance	155,000	70,978	84,022
B. Administrative Costs	Communications	2,307,000	1,922,455	384,545
	Building Facilities	2,974,900	3,074,053	(99,153)
	Permanent Equipment	1,065,000	1,400,357	(335,357)
	Expendable Equipment	592,000	451,019	140,981
	Contractual Services			
	(a) Reproduction	75,000	71,773	3,227
	(b) Office Automation	0	47,661	(47,661)
	(c) Other	321,000	300,354	20,647
C. Other Costs	Staff Overhead Costs	1,858,700	2,467,688	(608,988)
	Missions			
	Official	9,550	9,378	172
	Technical	0	198,463	(198,463)
	Trade Policy Training Courses	662,600	486,565	176,035
	Representation and			
	Hospitality	25,050	26,801	(1,751)
	Publications	0	192,611	(192,611)
	External Auditors	50,000	27,379	22,621
	Ministerial Operating Fund	400,000	1,190,981	(790,981)
	ITC	15,374,000	15,224,000	150,000
	Other	83,000	79,600	3,400
	Unforeseen	100,000	0	100,000
Total		52,543,800	51,418,454	1,125,346

* Including higher category staff.

Accessions Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,180,900	1,098,332	82,568
	Temporary Assistance	10,000	21,290	(11,290)
B. Administrative Costs	Permanent Equipment	2,000	1,959	41
	Expendable Equipment		138	(138)
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	6,000	5,908	92
	Technical Cooperation			
	Representation and			
	Hospitality	800	258	542
	Miscellaneous			
Total		1,199,700	1,127,885	71,815

* Including higher category staff.

Accession Division

Assessment on reaching the stated objectives for 2003

Objectives:

- (i) Pursue and facilitate negotiations between WTO Members and states/entities requesting accession to the WTO by encouraging their integration into the multilateral trading system through the effective liberalisation of their trade regimes in goods and services; and
- (ii) Act as a focal point in the overall efforts of WTO Members to achieve an open and liberal multilateral trading system with wider scope and coverage;
- (iii) More specifically, the Division's objectives for the year 2003 were threefold: 1) to substantially advance, and possibly conclude, advanced LDCs' and small economies' accessions like Cambodia, Nepal, Samoa, and Tonga; 2) to commence politically high-profile accessions such as the Lebanese Republic, Bosnia and Herzegovina and other LDCs; and to advance the so-called "big" accessions like the Russian Federation, Ukraine, Belarus, Saudi Arabia, Viet Nam, and Algeria.

Assessment:

- During 2003, 18 formal and 43 informal meetings of accession Working Parties were held. Twenty-seven Working Parties were active. Two of these concluded their mandate before the Cancún Ministerial Conference and we thus achieved a major target we set for ourselves in 2003. Some 21 rounds of bilateral negotiations were arranged and a total of 334 accession documents were issued. One new request for accession, from the Transitional Islamic State of Afghanistan, was received and is pending action by the General Council (as are requests from Iran, Libya, and Syria). The Federal Democratic Republic of Ethiopia obtained the establishment of a Working Party to effectively start its accession negotiations.
- Particular emphasis was put on accelerating the accession process of LDCs, thereby contributing to the effective implementation of paragraphs 9 and 42 of the Doha Declaration. The accessions of Cambodia and Nepal were concluded. Their accession packages were adopted by Ministers in Cancún. This made them the first two LDCs to complete their accession process under the procedures established in 1995. The accession of Tonga was advanced to the concluding stage and is expected to be finalized in 2004. The accession of Samoa has progressed well and it is hoped that it can be concluded early next year.
- Very good progress was made in the accession processes of politically high-profile accessions such as the Lebanese Republic and Bosnia and Herzegovina, with particularly successful and productive meetings, and accession negotiations of several LDCs, including Bhutan, Cape Verde, Sudan, and Yemen, were initiated.
- Politically and economically important accessions, such as the Russian Federation, Ukraine, Belarus, Saudi Arabia, Viet Nam and Algeria were further advanced. In particular, the accession process of Saudi Arabia has moved to the final stages and the accession of the Russian Federation gained a new impetus after the circulation of a revised draft Report in May 2003.

- Eight missions were undertaken by Accessions Division staff and direct technical assistance was provided from Geneva to a number of acceding countries to help them put together the required documentation and enhance the quality of documents submitted to the Working Party. All work related to accessions incorporates considerable elements of technical assistance, both in terms of detailed issues of a technical nature and policy guidance to the acceding governments.
- The Division was involved in the work of the Sub-Committee on LDCs related to accession. It provided regular updates to the Sub-Committee on progress achieved in the individual LDCs' accessions.
- In parallel to the discussions held in the Sub-Committee on LDCs, a new strategy was implemented in cooperation with Members to effectively accelerate the accession process of LDCs. A greater emphasis was put on informal meetings and consultations in order to reduce the number of Working Party meetings (i.e. Cambodia, Nepal, Samoa, and Tonga) and it was agreed that action plans including clear and detailed technical assistance requirements would be included in the draft Working Party Report.
- Six meetings of the Informal Group on Accessions were held in order to prepare for Working Party meetings. Members were presented with a consolidated calendar of accession meetings for approval and given the opportunity to informally discuss strategies to be followed with regard to some accessions. Preparation for this process required consultations with members and acceding governments on an almost daily basis. The process has been welcomed by WTO Members and acceding governments.

Agriculture and Commodities Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,135,700	2,056,958	78,742
	Temporary Assistance	12,800	3,069	9,731
B. Administrative Costs	Permanent Equipment	9,000	8,454	546
	Expendable Equipment	-	292	(292)
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	35,000	29,544	5,456
	Technical Cooperation	-	-	-
	Representation and Hospitality	800	0	800
Total		2,193,300	2,098,317	94,983

* Including higher category staff.

Agriculture and Commodities Division

Assessment on reaching the stated objectives for 2003

- (i) To give effective assistance, as required and appropriate, in all matters related to the negotiations on agriculture under the Doha Development Agenda.
- The negotiations on agriculture are conducted by Special Sessions of the Committee on Agriculture. Between January and July 2003 five formal meetings of the Special Session were held. Each of these meetings was preceded by an informal Special Session and consultations both between Members and at the request of the Chairman. Throughout the year the Chairman also held many informal consultations on specific issues to which different groups of participants, and in many cases all participants, were invited. From July onwards the negotiations were continued at the level of the General Council.
 - Related work covered a wide range of activities including; advice and briefing for the Chairman and delegations on procedural and substantive matters; preparation of papers used as guides by Members in consultations; preparation of technical papers and non-exhaustive outlines used as guides by Members in meetings and consultations; reports of meetings (TN/AG/R/6, 7, 8, 9, 10 and 10/Corr.1); preparation of draft Chairman's reports to the Trade Negotiations Committee; and preparation and circulation of informal and formal documents submitted by Members. In addition to organising the formal and informal Special Sessions and the consultations, the Division assisted the Chairman in preparing the first and the revised first Draft of Modalities (TN/AG/W/1 and Rev.1) as well as his report to the Trade Negotiations Committee on the state-of-play in the negotiations (TN/AG/10 and Corr.1.).
 - In the preparations for the 5th Ministerial Conference the Division assisted the Chairman of the General Council in his consultations on agriculture and in the preparation of the related sections of the draft Ministerial Declaration. At Cancún the Division worked closely with the facilitator for agriculture. Two sessions of the working group on agriculture and over 25 other meetings and consultations between the facilitator and individual delegations and groups of delegations were held. The input received during the meetings of the agriculture working group and from the consultations were used to prepare the agriculture sections of the revised draft Ministerial Declaration (JOB(03)/150/Rev.2). After Cancún the Division continued to provide briefing on the negotiations to the Chairman of the General Council and senior staff of the Secretariat in their efforts to get the negotiations moving again and assisted in the preparations for and conduct of the related consultations.
- (ii) To actively contribute to the effective implementation of the existing WTO rules and commitments on agriculture, assist in enhancing the quality of implementation, and ensure that the work of the Committee on Agriculture in all areas, including in particular the process of multilaterally reviewing the implementation of the commitments, is organized and conducted in an efficient manner.
- In 2003, the Division serviced, in close co-operation with the Chair, four regular meetings of the Committee on Agriculture. The activities included advice to the Chairman and delegations concerning all aspects of the work of the Committee; the preparation of a revised Secretariat background paper for the purposes of the Article 18.5 consultations on world market shares of agricultural products; the

processing and issuing of 184 agriculture notifications by Members; the preparation of room documents and other Committee-related documents and four summary reports of the Committee meetings; drafting of Chairman statements; preparation of the annual report of the Committee, as well as the report to the CTG in the context of China's Transitional Review Mechanism. The Division participated in and contributed to a series of informal consultations on implementation under the auspices of the General Council, including drafting of a report to the General Council concerning the follow-up to the relevant Doha recommendations on implementation-related issues. The Division assisted in organizing informal consultations and drafted a report to the General Council in the context of Special and Differential Treatment proposal referred to the Committee by the Chairman of the General Council.

(iii) To actively contribute to the effective implementation of the Agreement on the Application of Sanitary and Phytosanitary Measures, addressing in particular the difficulties faced by developing countries.

- In 2003, the Division serviced three regular meetings of the SPS Committee, one special meeting and eight informal meetings. The Division prepared texts to clarify different paragraphs of the Decision on the Implementation of Article 4; one clarification was adopted by the Committee in 2003 and another should be adopted in March 2004. The Division also prepared a decision to extend the provisional procedure to monitor the process of international harmonization, and the fifth annual report on the implementation of the procedure, both of which were adopted by the SPS Committee in June 2003.
- The Division organized a special meeting on the operation of national SPS enquiry points. To ensure the meeting addressed the real needs of Members, the Division circulated a questionnaire to all national enquiry points and notification authorities. Appropriate speakers were invited, and the Division made a presentation on the relevant provisions of the SPS Agreement and on the replies to the questionnaire.
- The Division revised its document summarizing all specific trade concerns raised in the Committee, a substantive and popular document which illustrates the use of the Committee as a practical way to resolve trade problems. Other documents prepared by the Secretariat included reports on the implementation of special and differential treatment, on China's transitional review, and on the operation of the Standards and Trade Development Facility, 850 SPS notifications (including corrigenda, addenda and revisions); and several other Committee documents.
- In the framework of the Division's on-going working relationship with the SPS referenced standards organizations (OIE, IPPC and Codex), the Division has actively participated at annual meetings of these organizations in Rome and Paris, as well as at a number of regional meetings throughout the year.

(iv) To support, as required, the implementation of the Ministerial Decision on Measures Concerning the Possible Negative Effects of the Reform Programme on Least-Developed and Net Food-Importing Developing Countries.

- The Division assisted in the annual monitoring exercise of the Decision by the Committee on Agriculture, including by producing an updated paper on actions taken to implement the Decision which served as the basis for this exercise. On several occasions, it provided advice to Members related to the implementation of the Decision. The Division also advised several Members considering their application to the

Committee on Agriculture to be listed as a net food-importing developing country. The Division organized an Inter-agency roundtable with the participation of the World Bank, the IMF, the International Fund for Agricultural Development (IFAD), the FAO, UNCTAD and the World Food Programme to explore the need for establishing a multilateral safety net to assist least-developed and net food-importing developing countries. This work included, *inter alia*, advice to the Chair and the panellists and drafting of the report on the roundtable. In the context of the follow-up to the implementation of the Ministerial Decision, the Division assisted in the drafting of the Chairman's periodic progress reports to the General Council.

- (v) To provide effective and efficient services for dispute settlement in the area of agriculture.
- The Division provided the Secretary to, and assisted otherwise, the panels on European Communities- Export Subsidies on Sugar (complaints by Australia, Brazil and Thailand), Japan - Apples (complaint by the United States), Australia - Fresh Fruits and Vegetables (complaint by the Philippines) and Australia - Quarantine Regime (complaint by the European Communities). The Division also assisted in the dispute on European Communities - Measures affecting the approval and marketing of biotech products (complaints by Argentina, Canada and the United States) and United States – Subsidies on Upland Cotton (complaint by Brazil).
- vi) To provide technical assistance and cooperation.
- The Division complied with the WTO 2003 Technical Assistance Plan.¹ Additionally, the Division responded to numerous specific requests from Geneva-based delegations and capitals for technical assistance, including on transparency issues under the Agreements on Agriculture and SPS and on specific implementation problems in the areas of market access, domestic support, export competition and SPS. It also responded to requests for technical assistance on fishery issues. It made a series of presentations in the framework of the WTO Trade Policy Courses (both in Geneva and, on SPS issues, at a course organized in Kenya) and the Geneva Week. The Division organized a special meeting on the effective implementation of the SPS transparency provisions in the margins of the October 2003 SPS Committee meeting. The Division has also provided input (analytical and speakers) to a number of SPS training courses organized by bilateral donors and national agencies.
 - The Division provided the Secretariat to the Standards and Trade Development Facility (STDF), established in 2002 to improve the co-ordination of technical assistance and capacity-building activities among FAO, OIE, WHO, World Bank and the WTO. The overall objective of the STDF is to strengthen the capacity of developing countries to meet international standards. The Division oversaw the preparation of two project proposals put forward by the WTO for possible funding under the STDF. In its role as Secretariat to the STDF, the Division managed the development of a web site, a database on SPS-related technical assistance, contacts with potential donor agencies, and the revision and finalization of various proposals submitted by other partner organizations and by the public.

¹ WT/COMTD/W/95/Rev.3. Two national SPS activities (Moldova and the Maldives) were postponed until 2004 at the request of the governments concerned.

- (vii) To support senior management and other Divisions in matters related to trade in agriculture, forestry and fisheries products.
- As every year, significant resources had to be devoted to support of senior management and the work of other Divisions (numerous briefings; many substantive inputs into and comments on documents prepared by other Divisions; participation in internal meetings; administrative matters; etc.).
- (viii) To co-operate, as appropriate, with relevant international organizations, non-governmental organizations and other representatives of the private sector.
- Throughout the year, the Division received many visitors and responded to requests for briefings, factual information, etc. from other intergovernmental organizations, parliamentarians, non-governmental organizations, representatives of farm and fishery communities and agro-industries and other private sector entities. It participated in, and made presentations at 58 international meetings, conferences or workshops (it turned down approximately 85 invitations, in many cases for lack of staff and/or financial constraints rather than lack of interest).

Council and TNC Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,530,900	1,512,618	18,282
	Temporary Assistance	1,600	38,168	(36,568)
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual Services			
	Office Automation			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	10,500	10,426	74
	Technical Cooperation			
	Representation and Hospitality	800	216	584
Total		1,543,800	1,561,428	(17,628)

* Including higher category staff.

Council and TNC Division

Assessment on reaching the stated objectives for 2003

- (i) To ensure efficient management of all meetings (regular, informal or special sessions, plus all associated consultations) of the General Council, the Trade Negotiations Committee (TNC), and the Dispute Settlement Body (DSB), including all tasks related to the preparation and conduct of such meetings and coordination of follow-up activities.
- This objective was fully realized with the meetings and associated processes of all three bodies proceeding efficiently. In addition, the Division continued to share in the servicing of the Special Sessions of the DSB. In 2003, the Division organized, serviced and followed up on 7 formal General Council meetings, including a meeting on Coherence in Global Economic Policymaking organized together with the Trade and Finance Division; three dedicated discussions under the auspices of the General Council on cross-cutting issues in electronic-commerce; six formal and two informal open-ended meetings of the TNC; 22 formal meetings of the DSB; and nine formal and informal meetings of the DSB Special Session. The General Council and TNC, in particular, also required many hours of smaller informal consultations, which were serviced by the C-TNC Division.
- (ii) To ensure smooth running and timely completion of substantive preparations for Sessions of the Ministerial Conference; organize and run formal and working sessions at the Conference; and co-ordinate Secretariat follow-up work stemming from decisions taken at the Conference.
- While the substantive results of the Cancún conference were disappointing, there was widespread recognition that both the preparatory process and the management of the conference were conducted efficiently, and that the issues before Ministers were well prepared. It is also noteworthy that Members expressed a high level of satisfaction with the transparency and inclusiveness of the process. Working with the Chairman of the General Council and the DG, as well as with the Chairman of the Conference, the Division was responsible for the planning, co-ordination and management of the substantive preparatory work, as well as contributing to the logistic preparation through participation in the Task Force. After Cancún the Division worked closely with the General Council Chairman to fulfil the mandate he had been given by Ministers. Estimated total time spent in servicing informal consultations related to the Ministerial Conference preparations and follow-up in 2003 was around 200 hours (this does not include time spent on preparation of these consultations).
- (iii) To provide a high level of advice and support to the Director-General and the Chairmen of the three WTO bodies above (and other members of senior management) in connection with their responsibilities in these areas, including organizing and servicing consultation processes undertaken by them.
- The Division continued to meet this objective to the satisfaction of the senior management and Chairs, contributing (in addition to its regular work and the Cancún preparatory processes) inputs for use in informal ministerial gatherings and accompanying senior management to such meetings.

Development Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	742,300	724,504	17,796
	Temporary Assistance	26,600	97,716	(71,116)
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual services			
	Office Automation	1,000	646	354
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	15,000	2,922	12,078
	Technical Cooperation			
	Representation and Hospitality	800	-	800
	Miscellaneous			
	GTAP/Sponsoring			
	Other			
Total		785,700	825,788	(40,088)

* Including higher category staff.

Development Division

Assessment on reaching the stated objectives for 2003

Even though the existing "Development Division" was created in March 2003, this report on the fulfilment of divisional objectives and work programme covers the full calendar year, since all bodies serviced by the new division already existed on 1 January 2003. Moreover, the 'development' part of the objectives for 2004-2005 as set out in document WT/BFA/SPEC/100 remained applicable for the responsibilities entrusted to the Division in 2003.

Assessment

- The Doha Ministerial Declaration places considerable emphasis on the development dimension of international trade relations, in order to ensure that the needs and interests of developing countries are recognized and addressed within the multilateral trading system. An important aspect of work in this area is to facilitate that appropriate dialogue take place on all aspects of the development dimension, thereby ensuring that the needs and priorities of developing and least-developed countries receive adequate attention. In fulfilment of these objectives the Division, which is the focal point for development policy matters within the WTO, serviced and facilitated meetings of the following WTO bodies:
 - Committee on Trade and Development (CTD) in Regular Session.
 - Special Session of the Committee on Trade and Development.
 - Dedicated Session of the Committee on Trade and Development.
 - Working Group on Trade and Transfer of Technology.
 - Sub-Committee on Least-Developed Countries (LDCs)
 - Integrated Framework Working Group (IFWG)
 - Integrated Framework Steering Committee (IFSC)
 - Three other groups of WTO Members (the Informal Group of Developing Countries, the LDC Consultative Group and the African Group)
- The CTD held four formal and two informal meetings in 2003, during which it received notifications regarding market access for developing and least-developed countries and continued its work related to technical cooperation and training. It also considered the report of the Joint Advisory Group on the International Trade Centre UNCTAD/WTO; the declining terms of trade for primary commodities, and its implication to trade and development of primary commodity exporting countries; the developmental aspects of having sustainable development appropriately reflected in the negotiations; notification procedures for regional trade agreements among developing countries; and the development dimension of electronic commerce. Regular contacts were kept with delegations, particularly developing country delegations, and with the other Divisions involved in the work of the CTD; all of which helped to move the work forward.
- In addition to a large number of informal meetings, the Special Session of the Committee on Trade and Development met formally only once. These meetings were devoted to carrying forward the work programme on Special and Differential (S&D) treatment as mandated in paragraph 44 of the Doha Ministerial Declaration. After lengthy and protracted consultations, Members were able to agree to make recommendations for possible adoption on a package of 28 proposals which are contained in Annex C of the draft Cancún Ministerial text. However, these have yet to

be adopted by Members and it is expected that work on these issues will continue in 2004. Even then the dedicated work carried out in the Special Session has helped to further the overall debate on the importance of trade and development and the need to help developing countries integrate into the multilateral trading system. Accordingly, this work has been an important element of the Doha Development Agenda.

- The Committee on Trade and Development met formally three times in Dedicated Sessions to consider the specific concerns and proposals relating to small economies. In the run-up to the Fifth Ministerial Conference, Members considered and finalised their report to the Ministerial Conference. In the meeting held after the Fifth Ministerial Conference, Members discussed how to proceed with the specific proposals made by the proponents. It was then suggested that the proponents review their proposals in light of the comments they had received from other Members. The issue of land-locked developing economies was also raised at this meeting. Work therefore continues on the preparation of specific trade-related proposals which Members believe may address some of the concerns of small economies.
- The Working Group on Trade and transfer of Technology held three formal sessions in 2003. During the course of the year a number of submissions were made to the Working Group as part of its examination of the relationship between trade and transfer of technology. Members also discussed a background paper prepared by the Secretariat containing case studies relating to the relationship of trade and transfer of technology. Discussions were also held on the elements of the Working Group's report to the General Council for reporting the progress of work to the Ministers at Cancún. The deliberations of the Working Group have helped to improve Members understanding of some of the critical issues and impediments to the transfer of appropriate technology to developing countries.
- The LDC Unit which was established in February 2003 as a focal point for all issues of interest to the LDCs was very quickly up and running. The LDC unit has contributed to achieving the results which the Division had set itself, focusing specifically on the least-developed countries. The Sub-Committee on LDCs met four times during the year and continued the implementation of the WTO Work Programme for LDCs. It considered the following issues: accession of LDCs; market access for LDCs; enhancing the participation of LDCs in the multilateral trading system; trade-related technical assistance and capacity building initiatives for LDCs; and mainstreaming the trade-related elements of the LDCS-III Programme of Action into the WTO's work. In particular, the adoption of the WTO Work Programme for LDCs was an important step in responding to the LDC specific issues and concerns, and it will go a long way in assisting LDCs' integration into the multilateral trading system and the global economy.
- As the IF Secretariat, the LDC Unit has played the central and coordinating role within the IF community and for all IF related activities. The IF Working Group held three formal meetings and one informal meeting. The IF Steering Committee held three formal meetings during this period. A meeting of the Heads of Agencies partners in the IF was also organized. With the increase in exposure and interest in the IF, the work and scope of the IF Secretariat has increased. Indeed, one of the recommendations coming out of the major evaluation of the IF which took place in 2003 was the need to strengthen the IF Secretariat in light of the expansion of the IF to additional LDCs, accompanied by increased IF activities and the need for greater coordination with the other involved organisations. Clearly the IF has played an important role in helping some of the LDCs maximise the gains from the international trading system and in focussing the LDC and donor community alike on the role of trade in economic growth.

- The Division also facilitated the meetings of (i) the Informal Group of Developing Countries, which met a few times; (ii) the African Group which on average met twice a week; and (iii) the LDC Consultative Group which on average met every week. In addition, the Division organised two 'Geneva Weeks' during which non-resident WTO Members and Observers were briefed on the state of play of work in the WTO including the preparations for the Cancún Ministerial Conference. The Division's efforts in organising the Geneva Weeks helped mitigate some of the special challenges faced by the non-residents and were an important step in enhancing their participation in the work of the WTO.
- The Division provided regular reports and briefs to senior management on issues within its responsibilities and as requested from time to time. In addition, the division advised staff of missions to the WTO on issues within its responsibility. Staff of the Division also represented the WTO at a number of meetings organised by other inter-governmental organizations, including the United Nations Conference on Trade and Development (UNCTAD), regional commissions of the United Nations, Organization for Economic Co-operation and Development (OECD), the World Bank, regional banks, where issues relating to trade and development were on the agenda.
- The officers of the Division also carried out a large number of technical cooperation missions on trade and development issues as well as those related to the IF. In all, 26 such missions were carried out. In addition, the divisional officers provided inputs to a number of WTO training courses, both in Geneva and outside. The divisional officers also participated in the first Trade Policy Clinic and in two Ministerial Meetings: at Cancún and the LDC Trade Ministers meeting in Bangladesh. It is also noteworthy that the Division prepared an exhaustive brochure, different posters and a flash animation on the Integrated Framework, which was displayed at Cancún.

Economic Research and Statistics and Library Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	6,192,700	5,975,817	216,883
	Temporary Assistance	388,850	586,485	(197,635)
B. Administrative Costs	Permanent Equipment	0	8,942	(8,942)
	Expandable Equipment			
	Contractual Services			
	Office Automation	55,750	35,169	20,581
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	32,900	37,430	(4,530)
	Technical Cooperation			
	Representation and			
	Hospitality	800	0	800
	Miscellaneous			
	Library	581,900	564,348	17,552
	UN Bodies			
Total		7,252,900	7,208,192	44,708

* Including higher category staff.

Trade Information Centre²

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	127,300	125,710	1,590
	Temporary Assistance	2,000	46,161	(44,161)
B. Administrative Costs	Permanent Equipment	30,500	1,607	28,893
	Expendable Equipment			
C. Other Costs	Contractual Services			
	(b) Office Automation	18,090	8,008	10,082
	Missions			
	Official	2,250	2,245	5
	Representation and			
	Hospitality	550	549	1
Total		180,690	184,279	(3,590)

* Including higher category staff.

² Disbanded by the Director-General with effect from 27 October 2003.

Economic Research and Statistics and Library Division

Assessment on reaching the stated objectives for 2003

Objectives:

Research functions

- (i) To carry out work on the Doha Development Agenda and maintain the continuing activities on development-related activities falling under the responsibility of the Committee on Trade and Development; ensure that the mandated work on development-related activities within the framework of the WTO is carried out in accordance with the wishes of the Members.
- (ii) To provide the necessary background research and analysis on development-related issues in order to advance the Agenda in this area, including in support of the work of other Divisions.
- (iii) To carry out other research and analysis as required to meet the analytical needs of the WTO in the economic field.

Statistics functions

- (i) To provide within its regular programmes, timely, high-quality trade and related statistics, technical support and advice
- (ii) To support tariff negotiations
- (iii) To implement WTO policies on Technical Assistance and Capacity Building
- (iv) To improve international co-operation and collaboration

Library services

- (i) To give greater access to the WTO Library and related web services.
- (ii) To give the WTO Library a higher profile through an external Internet window.
- (iii) To improve the physical space, as there had been no renovations since 1977, with a view to providing a physical environment that responded to the current needs and number of users.

Realisation of Objectives and Work Programme for 2003

- The merging of the research, statistical and library services into the Economic Research and Statistics Division in 2003 has led to closer working relations among these three functions, building on synergies where appropriate and improved services for other parts of the Secretariat and the membership at large.
- The Research Group in the Division, with the collaboration of the statisticians, has been closely involved in launching an important new WTO publication, the World Trade Report. This major report, which is now the WTO's flagship report, has been widely acclaimed as a new and useful departure for the WTO Secretariat. The researchers in the Division have continued to contribute other publications through its working paper

series, discussion papers and special studies. The Research Group provided background research and analysis to negotiating groups and other bodies, including the Negotiating Group on Non-Agricultural Market Access and the Committee on Trade and Development. The Research Group has also provided background analytical work for two dispute settlement cases, and continues to provide regular briefings upon request to the Office of the Director-General.

- The Research Group has also worked closely with the Institute for Training and Technical Co-operation in developing outreach programmes with academics from developing countries. These activities have included joint teaching, research networking and some joint research projects. Output from these projects is being completed in 2004.
- The Research Group has continued to maintain close relationships with universities world-wide and with the research community in other organisations, including international organisations.
- Within its regular programme of work, the Statistics Group has compiled and disseminated timely and high-quality trade and trade-related statistics for the annual Press Release on trade trends and developments and for the World Trade Report. The Statistics Group also published the World Trade Statistics report. The Group has also supported negotiating groups, in particular the Negotiating Group on Non-Agricultural Market Access and the Special Session of the Committee on Agriculture, and has also responded to the statistical needs of several other bodies. Applied tariffs and imports data in the CTS and IDB databases were regularly updated and disseminated via the Internet and CD-ROM to Members. The Statistics Group continues to provide substantive support for the work of the Committee on Market Access, among other things, in an effort to improve the coverage and quality of trade and trade policy data.
- In the field of technical assistance and capacity-building, the Statistics Group has undertaken six regional workshops, covering most of the WTO's developing country membership. These workshops have dealt with technical issues relating to IDB notifications and the use of IDB and CTS data and software. Enhanced versions of the IDB Internet Analysis Facility software, containing additional reports and data export options, were developed and disseminated to Members. The development of a portable version of IAF has been further advanced.
- The Statistics Group convened the Inter-Agency Task Force on International Merchandise Trade Statistics, and collaborated with other international agencies in compiling common data. The Statistics Group has also participated in the Inter-Agency Task Force on International Trade in Services, which seeks to improve statistics on trade in services. The Group also continues to work on the Millennium Development Goal Indicators in co-operation with UNCTAD and the ITC. The Group is also working with these two agencies to build a common analytical database.
- The Library has succeeded in providing greater access to users of the WTO library and related web services. This has been done through enhanced bibliographic records, the further development of collections, preparation of bibliographies, and the establishment of new Internet links relevant to the current needs of the WTO. The development of an external Internet window, which is intended to contribute to communication with governments, universities, academic organisations, and civil society, has been delayed due to resource constraints. This important project will continue as funds become available. Work on improving the physical infrastructure has also been influenced by

resource constraints, but some renovation work has been undertaken. Delays have also occurred in the installation of new shelving for the growing collection of books and of new computers for the new "cyberspace" for library users

External Relations Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,129,600	1,091,974	37,626
	Temporary Assistance	86,800	101,059	(14,259)
B. Administrative Costs	Permanent Equipment	1,500	0	1,500
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Office Automation	15,000	0	15,000
	Staff Overhead Costs			
	Missions			
	Official	22,000	21,623	377
	Technical Cooperation			
	Representation and			
	Hospitality	800	800	0
	UN and Other Bodies			
Total		1,255,700	1,215,456	40,244

* Including higher category staff.

External Relations Division

Assessment on reaching the stated objectives for 2003

- (i) Stated Objective: Continue to expand and intensify relations with Non-Governmental Organizations (NGOs) as well as with Parliamentary Organizations, Parliaments and Parliamentarians.

Relations with Non-Governmental Organizations (NGOs):

- Public Symposium: A major 3-day symposium with some 700 participants from around the world was held at the WTO from 16 to 18 June. Entitled "Challenges Ahead on the Road to Cancún", the symposium featured 22 work sessions, six of which were organized by the WTO and 16 by NGOs on topics of their choice.
- Regional outreach activities: Co-organized with civil society; one institutional workshop in April in Geneva involving NGOs from different regions in the world; and one regional workshop in May in Cape Town, South Africa, for NGO representatives from the southern Africa region.
- Numerous meetings between the DG and NGOs, both in Geneva and abroad, were prepared or participated in.
- Organization of visits/meetings of NGO representatives and groups to WTO: over 100 visits took place, either bilateral or involving other Secretariat officials.
- NGO briefings: Ten regular NGO briefings were organized on meetings of the TNC and the General Council.
- WTO Introduction Days: Geneva-based NGOs continued to be invited and participated actively in the two WTO Introduction Courses that were organized in 2003.
- Participation in external seminars/workshops/symposia: over 40. This number does not include participation of other Secretariat colleagues in similar external events.
- WTO's monthly electronic news bulletin for NGOs has been replaced by a bi-weekly electronic WTO Update, further facilitating access to WTO information.
- Numerous daily contacts: information flows from and to NGOs through e-mail, telephone and fax.

Relations with Parliaments and Parliamentarians:

- Successfully launched an outreach programme under the WTO Technical Assistance Plan. Programme included specific activities for parliamentarians, notably regional workshops in Cape Town in May (for English-speaking African countries), Trinidad in July (for Caribbean countries), and Sao Paulo in August (for Latin American countries). Published a major report in December on the Cape Town and Trinidad workshops. Conducted national workshops for parliamentarians in St Lucia (August), Namibia (November) and Moldova (November).
- Deepened contacts with key parliamentary groupings, including the Inter-Parliamentary Union (IPU) and Commonwealth Parliamentary Association (CPA), through cooperative efforts on the outreach programme.

- Prepared and/or participated in meetings involving the Director-General, his deputies and parliamentarians (both in Geneva and in capitals): assisted the Deputy Director-General's participation in the Parliamentary Conference on the WTO in Geneva in February; assisted the Director-General's address to the WTO Symposium session on 'Parliaments and the WTO' in Geneva in June.
 - Prepared WTO's involvement in the IPU/EP Parliamentary Conference on the WTO in Cancún in September. This event included more than 300 parliamentary participants from throughout the globe. WTO involvement included direct participation and delivery of a statement by the Director-General. WTO involvement also extended to the preparatory process for the conference.
 - Participated in various international meetings and seminars involving parliamentarians including sessions of the IPU/EP Steering Committee in Geneva in February and June and the 49th conference of the Commonwealth Parliamentary Association in Dhaka in October. Organized and coordinated visits to WTO by numerous parliamentary delegations and committees. Resumed preparation of the regular WTO newsbulletin for parliamentarians.
- (ii) Stated Objective: Continue to enhance and strengthen relations with Inter-Governmental Organizations (IGOs) whose mandates are related to WTO activities to ensure greater institutional policy coherence and cooperation.

Relations with Intergovernmental Organizations (IGOs):

- Negotiated a key statement on international trade issues at the March meeting of the UN High Level Committee on Programmes (HLCP). This statement was eventually adopted and issued by the heads of all UN agencies and Bretton Woods institutions as a statement of the UN Chief Executives Board.
- Continued as the focal point in the Secretariat for coordination of WTO representation at international conferences and meetings of UN agencies and other IGOs. Organized and coordinated meetings between the Director-General, his deputies and heads of UN agencies and other IGOs. Contributed to numerous reports prepared by UN agencies and/or coordinated inputs from other Divisions.
- Assisted the Director-General's participation in international and intergovernmental meetings including the meeting of the OECD Executive Committee in Special Session in Paris in March, the Spring session of the UN Chief Executives Board in Paris in April, and the OECD Ministerial Meeting also in Paris in April.
- Assisted senior management participation in various intergovernmental meetings including the ECOSOC High Level Meeting with Bretton Woods Institutions and WTO in New York in April, the ECOSOC Substantive Session High Level Dialogue in Geneva in June, the UN High Level Dialogue on Financing for Development in New York in October, and the Fall session of the UN Chief Executives Board in New York in October.
- Participated in/observed meetings of various UN bodies and specialized agencies including the 22nd session of the UNEP Governing Council/4th Global Ministerial Meeting in Nairobi in February and the 11th Session of the UN Commission on Sustainable Development in New York in April. Attended regular meetings of the High

Level Committee on Programmes (HLCP), OECD Trade Committee and UN Task Force and Gender and Trade.

- (iii) Stated Objective: Prepare and organize the registration and attendance of NGO representatives to the 5th Ministerial in Cancún, Mexico.
- 1135 Non-Governmental Organizations requested registration for the 5th Ministerial Conference. Following our internal assessment procedure, 961 organizations qualified as eligible and 795 actually attended the Conference, represented by 1578 individuals. The number of requests and the number of attending NGOs are both the highest numbers ever seen during a WTO Ministerial Conference.
 - During the Ministerial Conference, registered NGO representatives had access to a fully operational NGO Center with meeting rooms, office facilities and a large computer room. The Center was run to the satisfaction of all its users.
 - ERD provided two WTO briefings per day for registered NGOs in Cancún.
- (iv) Stated Objective: Continue to improve the efficiency of the WTO's Registry function.
- Ensuring the effective continuation of the WTO's registry function.
 - Extensive collaboration with Stanford University and the internal Working Group on Archives has been developed with a view to making the electronic archives of the GATT usable for research purposes.

Informatics Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,454,200	2,413,423	40,777
	Temporary Assistance	1,012,250	1,434,051	(421,801)
B. Administrative Costs	Permanent Equipment	1,389,200	644,321	744,879
	Expendable Supplies	162,670	142,689	19,981
	Contractual Services			
	Office Automation	1,718,110	2,117,812	(399,702)
C. Other Costs	Staff Overhead Costs	13,000	13,000	0
	Missions			
	Official	13,000	9,512	3,488
	Technical Cooperation			
	Representation and Hospitality	800	0	800
	Miscellaneous			
Total		6,763,230	6,774,809	(11,579)

* Including higher category staff.

Informatics Division

Assessment on reaching the stated objectives for 2003

Objectives:

- (i) To fulfil the on-going core functions of the Division: Research, management and enhancements of the Information and Communication Technology infrastructure and IT systems, and provide the best user support and training.
- (ii) To enhance the existing IT Security Policy and implement it gradually.
- (iii) To introduce IT facilities and services when and where required, one of which is the start of the automation of the Conference Services.
- (iv) To achieve all the IT requirements for the WTO Ministerial Conference in Cancun.
- (v) To complete the deployment/training for the Windows 2000/ Office XP environment.
- (vi) To provide additional services to Members, Staff and the Public through the WTO IT.

Realisation of the objectives:

- The Infrastructure was regularly enhanced and maintained in a proactive manner. The result was a very high percentage of network services availability (near 100%). Nearly all the proactive maintenance has been performed outside working hours. Support calls totalled a number of 8389, covering staff in CWR and Rue Rothschild.
- Following the final IT budget allocation and prioritisation of projects, all projects have been successfully implemented. In addition, as a new service to Delegates, wireless connectivity was introduced in CWR and the new Conference room. This enables Delegates to use their wireless-equipped laptops to access the Internet. An information note was circulated to that purpose.
- The Migration to the new WTO environment (except for AGSD) will be completed at the end of February 2004, instead of end December 2003. The delay was mainly due to the fact that the migration had to be frozen during the Ministerial Conference and during critical periods of preparation of the Ministerial, where staff members were not available to be trained and migrated.
- The IT Security Policy has been enhanced. An IT Security group has been established covering all Divisions. Two progress reports were made to the ICT Steering Committee. An annual report was done in January 2004 to the ICT Steering Committee and the Director-General. A new pass-phrase policy was implemented. It has been a busy year, testing and applying security patches, due to the increased IT security threats affecting all companies and organisations.
- All the IT requirements for the Cancún Ministerial Conference were prepared and successfully implemented.
- ADSL Internet connectivity was provided to LDC missions.

Information and Media Relations Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,362,600	2,310,531	52,069
	Temporary assistance	87,900	216,888	(128,988)
B. Administrative Costs	Permanent Equipment	11,000	33,282	(22,282)
	Expendable Supplies	0	1,384	(1,384)
	Contractual Services			
	Office Automation	10,000	13,353	(3,353)
C. Other costs	Staff Overhead Costs			
	Missions			
	Official	20,000	19,898	102
	Technical Cooperation			
	Representation and Hospitality	5,000	4,996	4
	Miscellaneous			
	Library			
	Publications	193,000	113,065	79,935
	Information Activities	210,000	175,518	34,482
Total		2,899,500	2,888,915	10,585

* Including higher category staff.

Information and Media Relations Division

Assessment on reaching the stated objectives for 2003

Objectives:

- (i) Acting on the mandate delivered by Member governments, to use all means at our disposal to better inform the public about the WTO through regular press contacts, a range of information and reference publications, and an ever-growing internet service.
- (ii) Explain clearly what the WTO does, how it functions and its mission for the future, focusing this year on the negotiations process launched at the Doha Ministerial Conference, and on the fifth WTO Ministerial Conference.

Expected results:

- Greater public understanding of the WTO and an increase in support for an openness to trade.
- Media and public awareness of the aims of the Doha negotiations and the work of the fifth Ministerial.

Assessment:

- The positive change in public perceptions of the WTO which coincided with the launch of the Doha Development Agenda continued to manifest itself in the lead up to and in the aftermath of the Cancun Ministerial. This has altered the tone of public comment on the WTO, shifting from outright criticism of the organization and its aims to focus instead on the impact of further delays in reaching agreement on the Doha Agenda. This significant shift in the focus and tone of the debate on WTO issues is largely due to the existence of a better understanding among the general public, and among journalists, about the role and work of the organization. The results of the first Global Accountability Report, by the UK charity One World Trust were symbolic of this change in attitude. The report gave high marks to the WTO for transparency, ranking it third on access to online information, eighth on member control and fourth overall among 18 inter-governmental organizations, transnational corporations and international NGOs.
- A number of specific efforts in 2003 contributed to this new environment for public debate on the WTO, including:
 - a sustained level of contacts with the public through 145 information briefings at the WTO involving about 5,000 participants;
 - regular contact with journalists in Geneva through 97 press briefings, news conferences and photo opportunities, as well as regular contact with the 1,000 journalists around the globe who have registered to use our internet Media newsroom. Most of them received weekly email bulletins on development at the WTO;

- the organization of media and information events at the Cancun Ministerial, where nearly 2,000 journalists were registered and participated in daily briefings by the WTO;
- more than 50,000 individuals have self-registered with our contacts database to receive regular email bulletins on WTO developments. This is a highly influential list, comprised largely of academics, consultants, government officials and students with a specific interest in trade issues;
- there were over 50,000 public email enquiries and comments received by the WTO over the year; all messages which required an answer were addressed within a maximum of 24 hours;
- the WTO distributed nearly 60,000 books and information brochures free of charge in English, French and Spanish to the public and to WTO Members during 2003.

Objectives:

- (iii) Continue improvements in making WTO information and publications available through the use of electronic media, including the WTO Internet site, CD-ROMs and related electronic media.
- (iv) Make the WTO website more user friendly and easy to maintain through the use of the latest technologies for website maintenance and management.

Expected results:

- Increase in the effectiveness of the website as a means for dissemination of WTO information and data, with a continuing increase in the number of users worldwide.

Assessment:

- The number of visitors to the WTO website continues to grow at the rate of 15-20 percent per month. There were 7.5 million visits to the website during 2003 (about 650,000 per month from about 170 countries) and over 270 million hits (indicating a high level of navigation through the site). Users of the site downloaded millions of pages of WTO publications and documents, including over 120,000 copies of the WTO Annual Report, about 110,000 copies of the World Trade Report and about 130,000 copies of the International Trade Statistics. Though the volume of users and the quantity of information have continued to increase, the WTO webteam has been able to keep ahead of demand by developing technical solutions which facilitate use of the site, and by devising work methods that keep ahead of demand, enabling them to update the English, French and Spanish websites simultaneously many times per day.

Objective:

- (v) Expand and build upon existing co-publishing agreements to increase dissemination of WTO print and electronic publications, improve editorial control and quality, reduce costs for printing and production.

Expected results:

- A growing list of information, research and reference publications meeting high standards for editorial content, style and presentation.
- A continuing reduction in the cost of producing and distributing WTO print and electronic publications, mainly through the increased use of co-publishing agreements with commercial publishers of high reputation.

Assessment:

- A new annual publication, the World Trade Report, was successfully produced and launched, while maintaining production schedules for the full list of the 145 other books and brochures produced during 2003. Most of the books produced were co-publications; the costs for printing, marketing and shipping these publications were assumed by our co-publishing partners. The estimated saving for the WTO in 2003 was a minimum of CHF 1.4 million. Revenues from sales of publications, royalties and from trust funds (for books distributed free of charge for training activities) amounted to over CHF 700,000. Further cost savings in the production of books were achieved by making use of the internal Roneo printing facility.

Institute for Training and Technical Cooperation (ITTC)

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	3,534,400	3,247,136	287,264
	Temporary Assistance	436,100	699,564	(263,464)
B. Administrative Costs	Building Facilities			
	Communications			
	Postal Charges	28,000	15,280	12,720
	Permanent Equipment	44,000	33,518	10,482
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Office Automation	0	38,496	(38,496)
	Staff Overhead Costs			
	Missions			
	Official			
	Technical Cooperation	1,195,000	989,659	205,341
	Trade Policy Training			
	Courses	3,634,900	2,509,632	1,125,268
	Representation and			
	Hospitality	15,800	15,189	611
	Publications	37,000	48,253	(11,253)
	Other	0	36	(36)
Total		8,925,200	7,596,764	1,328,436

* Including higher category staff.

Institute for Training and Technical Cooperation (ITTC)

Assessment on reaching the stated objectives for 2003

In document WT/BFA/SPEC/82 the Objectives and Work Programme for 2003 of the Technical Cooperation Division (TCD) and of the Training Institute (TI) had been presented separately. It should be noted that, in Spring 2003, the TCD and the TI were merged to create the Institute for Training and Technical Co-operation (ITTC). Though the objectives are recalled as initially agreed, the achievements of the year are presented in a consolidated manner, as ITTC achievements.

Objectives (initially set for the Technical Co-operation Division):

- (i) Provide technical assistance to WTO Members and Observers as mandated by the Doha Development Agenda; Implementation (overall responsibility) of the New WTO Strategy for Technical Cooperation, and the development of technical cooperation policy as appropriate; and developing policy for sustainable technical cooperation and capacity building beyond the Doha negotiations.

Objectives (initially set for the Training Institute):

- (ii) WTO training activities aim at assisting recipient countries in their understanding and implementation of agreed international trade rules and to contribute towards human resource development. This objective is achieved by the organization of trade policy courses of various length and scope in Geneva, for officials mainly from developing countries. These courses aim at widening the participants' understanding of the multilateral trading system and international trade law, and of the activities, scope and structure of the WTO, in order to allow them to improve the effectiveness of their work in their own administrations; Other objectives for 2003 were to pursue the numerous programmes initiated over the recent years, such as the distance-learning, trainers-training and university-networking projects, as well as the continuous fine-tuning of both the internal and external evaluation processes for all the Institute's activities and of the didactic material; Another important objective was to seek to maintain and improve wherever possible the quality of the training delivered in the context of the considerable expansion of its activities since June 2001. This expansion has resulted from, on the one hand, the regrouping, under the Institute's umbrella, of activities formerly carried out by other divisions, and, on the other, the December 2001 Members' decision to double the number of regular Trade Policy Courses already delivered by the Institute.

I. Achievements

- The ITTC has endeavoured to address all trade policy issues and concerns of developing and least developed countries, low-income countries, and countries in transition, and to facilitate their fuller participation in the multilateral trading system. A key objective in designing activities has been to build human and institutional capacity so as to ensure sustainability. Technical assistance and training activities have increasingly gone beyond straightforward explanations of WTO provisions and negotiating issues to include practical exercises, simulations and interaction between the experts and the participants including on sharing experiences, best practices and lessons learned. In order to achieve the objective of building and enhancing sustainable human and institutional capacities, emphasis was put on creating and strengthening local capacity.

- Technical assistance and training activities in 2003 comprised regional and national seminars/workshops, training courses, technical missions and briefings on all aspects of the WTO Agreements and negotiation issues. In all, 451 activities were carried out in 2003.
- A beginning was made to an enhanced programme of collaboration with the academic community: workshops for university professors working in the field of international trade were held in several regions, either in connection with the regional trade policy course programme or as stand alones. Likewise, 2003 saw the launch of two other initiatives: the first ever trade policy clinic conducted in Sierra Leone; and the outsourcing programme. The trade policy clinic is designed to give particular assistance to countries emerging from periods of strife or other situations where their capacity to integrate the multilateral trading system is particularly vulnerable. Needs assessment is critical to this concept. The outsourcing programme has two components: outsourcing to institutions and outsourcing to individual consultants. This programme is meant to assist the Secretariat in carrying out its responsibilities in technical assistance and training, and to amplify its limited resources.
- The Secretariat's efforts to create a culture of co-operation with other providers of TRTA, whether international, regional or bilateral continued unabated, and a number of MOUs enshrining such co-operation were developed and signed in 2003.
- Some other achievements in 2003 were:
 - The Joint Integrated Technical Assistance Programme (JITAP). In February 2003 the JITAP Phase II was officially launched to provide concrete and practical benefits on human and institutional capacity building. A total of 16 African countries were beneficiaries under JITAP Phase II, namely Benin, Botswana, Burkina Faso, Cameroon, Côte d'Ivoire, Ghana, Kenya, Malawi, Mali, Mauritania, Mozambique, Senegal, Tanzania, Tunisia, Uganda, and Zambia.
 - Trade Policy Courses. In 2003, one hundred and twenty eight Fellows have been trained in the context of Trade Policy Courses (TPCs). Four TPCs took place in Geneva. Two TPCs were held in English, one in Spanish, and one in French. Overall one hundred and five participants from developing and least developed countries as well as economies in transition attended these courses which lasted twelve weeks each. A Regional TPC, conducted in English, was, for the second time, organized jointly by the WTO and the University of Nairobi.
 - Other Geneva-based Training Activities. Two Introduction courses, three Specialized courses on Dispute Settlement, two Specialized courses (on Trade Negotiations and on Trade in Services), a training week on WTO for representatives participating in the Internship Programme, two introduction days for acquainting national delegates newly arrived in Geneva with the WTO and its functioning. Substantial progress continued to be made on harmonizing training material on the WTO. It is expected that the ITTC training support library will become effectively operational in the course of 2004.
 - WTO/OECD Trade Capacity Building Data Base (TCBDB). In 2003, the WTO and the OECD updated the web-based Trade Capacity Building Data Base with 2001, 2002 and partial 2003 activities reported by 39 bilateral donor countries and multilateral agencies. It contains over 8000 activities. The

TCBDB is available for consultation by any interested party at the following Internet address: <http://tcbdb.wto.org>. Based on the detailed information available in the TCBDB, the WTO and the OECD produced in July 2003 the Second Joint Report on Trade-Related Technical Assistance and Capacity Building. This report shows, in volume and value terms, projects and activities being delivered in response to the Doha mandates by TA-providers (countries as well as multilateral and regional institutions).

Intellectual Property Division

Part	Section	Budget	Expenditure	Balance
A. Work years	Salary	1,796,300	1,658,352	137,948
	Temporary Assistance	40,200	67,217	(27,017)
B. Administrative Costs	Permanent Equipment	3,000	3,225	(225)
	Expandable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	37,400	31,317	6,083
	Technical Cooperation			
	Representation and Hospitality	800	388	412
Total		1,877,700	1,760,499	117,201

* Including higher category staff.

Intellectual Property Division

Assessment on reaching the stated objectives for 2003

1. Intellectual Property

- (i) Provide efficient service to the regular and Special Sessions of the TRIPS Council, in particular to facilitate completion on schedule of the negotiations and work programmes established at Doha, and to any dispute settlement panels that may arise.
 - The most important achievement of the TRIPS Council in 2003 was the decision on the implementation of paragraph 6 of the Doha Declaration on TRIPS and Public Health which was adopted by the *General Council* on 30 August 2003 in the light of a statement made by the Chairman of the General Council at that time, on the basis of recommendations from the Council for TRIPS. Also, the Council for TRIPS adopted, in February 2003, a decision on "Implementation of Article 66.2 of the TRIPS Agreement" which gives effect to paragraph 11.2 of the Doha Decision on Implementation-Related Issues and Concerns. Work was pursued both in the Council and in preparations before and at Cancun on a range of other issues. Important progress was made towards Cancun decisions on non-violation and situation complaints in the TRIPS area and on an issue relating to special and differential treatment, but given the overall outcome of the Cancun meeting, this was not embodied in formal decisions. The Division also serviced consultations held by or on behalf of the Director-General on the issue of the proposed extension of Article 23 GI protection.
 - The Special Session of the Council for TRIPS made significant progress, with the tabling in April 2003 of a draft Chairman's text. This reflected a significant measure of common ground on some aspects and crystallized options for others. Further progress, both in Special Session and in subsequent consultations, both before and at Cancun, was impeded by continuing differences on certain basic issues.
- (ii) Maintain and, if possible, increase assistance to WTO Members through technical cooperation, in particular in conjunction with WIPO, and through the provision of information/advice more generally.
 - During the course of the year, the Division participated in 20 technical cooperation seminars and similar events outside Geneva. Division officers were also involved in an increasing volume of technical cooperation activities in Geneva itself, such as the WTO training courses, as well as the usual direct assistance to delegations and capital-based officials.
- (iii) Maintain and develop lines of communication with other intergovernmental organizations, the NGO community, intellectual property practitioners and the academic community so that they have an adequate understanding of the TRIPS Agreement and of WTO processes.
 - The Division has ongoing working relations with a range of intergovernmental organizations, including WIPO, WHO, UNAIDS, WCO, UPOV, CBD, FAO, OIV, and a number of regional industrial property offices. NGOs have become increasingly active and interested in areas relating to the TRIPS Agreement and the Division interfaces with many such organizations, both in Geneva and elsewhere, including

practitioners' organizations, public interest groups, industry associations and the academic community.

- (iv) Contribute to other Secretariat activities relating to intellectual property rights, including preparations for the next Ministerial meeting.

- The Division assists and gives advice on IP matters to other parts of the Secretariat, notably senior management and in connection with accessions, development, electronic commerce and trade policy review. In regard to the Cancun Ministerial, see under point 1 above.

2. Competition Policy and Government Procurement

- (i) Provide efficient service to the Working Groups on the Interaction between Trade and Competition Policy and Transparency in Government Procurement.

- Each of these working Groups held two formal meetings as well as a number of informal meetings during the first part of the year. These meetings focused on some substantive areas where some delegations had outstanding concerns in connection with the possible launching of negotiations.

- (ii) Provide efficient service to the Committee established under the plurilateral Agreement on Government Procurement and to dispute settlement panels that may arise.

- At the Committee's two formal meetings and at an intensive series of informal meetings, major progress was made with the renegotiation of the non-market-access-related provisions of the text of the Agreement. The participants in these negotiations agreed on a new target for the completion of this work of spring 2004. Parties also discussed the initiation of the components of the negotiations related to the expansion of coverage and elimination of discriminatory measures under the Agreement.

- (iii) Provide enhanced technical cooperation and information/advice more generally to WTO Members.

- In 2003, the Division significantly stepped up the level of its technical cooperation activities in the areas of competition policy and government procurement. These included the organization by the Division, sometimes in cooperation with other intergovernmental organizations, such as the World Bank and the IDB/INTAL, of five regional Workshops in the area of competition policy and three in the area of government procurement, as well as a Geneva symposium for delegates on each subject. In addition, the Division supplied resource persons for the competition and procurement components of nine more general WTO training courses or similar events held outside Geneva. The Division also participated in fourteen other technical cooperation events outside Geneva, including a series of regional Workshops organized by UNCTAD in the field of competition policy. The Division further provided resource persons for a large number of training activities in Geneva and continued to provide direct support to developing country delegates and capital-based officials.

- (iv) Maintain and develop lines of communication with other intergovernmental organizations, business, the NGO community, the academic world, etc.
- The Division maintains close working relations with a range of intergovernmental organizations, with interests in the areas of competition policy and of government procurement, including UNCTAD, the World Bank, the OECD and regional development banks, and communicates regularly with organizations of practitioners, academia and certain non-governmental organizations with interests in these areas.
- (v) Contribute to other Secretariat activities on competition policy and government procurement matters, including the preparations for the next Ministerial Conference
- In addition to the normal support that the Division gives to senior management and other parts of the Secretariat (including economic research, trade policy review, services, accessions), the Division serviced preparatory work under the auspices of the General Council for the Cancun Ministerial Conference in these two areas, as well as the work at Cancun itself.

Language Service and Documentation Division

Part	Section	Budget	Expenditure	Balance
A. Professional*	Salary	15,778,300	14,656,484	1,121,816
	Temporary Assistance	10,619,900	12,372,177	(1,752,277)
B. Administrative Costs	Permanent Equipment	239,500	256,788	(17,288)
	Expendable Equipment	640,000	522,209	117,791
	Contractual Services			
	Reproduction	1,355,800	1,135,296	220,504
	Office Automation	179,700	117,624	62,076
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	15,000	10,145	4,855
	Technical Cooperation			
	Representation and Hospitality	800	800	0
Total		28,829,000	29,071,524	(242,524)

* Including higher category staff.

Languages Services and Documentation Division

Assessment on reaching the stated objectives for 2003

General

- (i) Continue to provide language and documentation services in an efficient and timely way, overcoming complexities resulting from the location of part of the division outside the Centre William Rappard (over 70 regular and temporary staff members in the Annex in Rue Rothschild).
- The Division succeeded in achieving this general objective to a very high degree. Once again, no structural backlog has been allowed to develop and documents have normally been circulated in a timely fashion despite the additional complexities arising from the services concerned being split between the main building and the rue Rothschild annex. Contributing factors have been: (a) the enhancement of the Documents Management System, (b) full deployment of digital voice recording technology, and (c) the acquisition of more powerful scanners to reroute drafts between the two buildings.

Conference services

- (ii) Streamline and facilitate registration procedures for Ministerial Conference. Enhance conference services in Members' Home Page. Improve electronic posting and updating of calendar of meetings, including contribution to a joint inter-agency calendar. Particularly, contribute in the logistic areas under its purview to the smooth running of the Cancún Ministerial Conference.
- With the cooperation of the Mexican Organising Committee, LSDD embarked upon an ambitious programme to replace the traditional paper-based registration of Members and Observers by an on-line system. Thanks to this system, more than five thousand participants attending the Ministerial Conference were registered on-line all over the world. Badges were prepared and printed before the arrival of participants in Cancún, which considerably reduced waiting times for badge distribution. Additional benefits of the system were realised in the security and protocol area, as well as in the preparation of the Official List of Representatives. Thus, the objectives relating to the registration procedures for the Ministerial Conference and for the smooth running of the Conference in the logistical areas within the Division's sphere of competence were fully attained. The experience gained in the development and implementation of an on-line accreditation system will now be very useful for the development of an in-house system (ongoing objective for 2004).
 - During 2003 work continued on the improvement of conference services. The Members website provides access to the weekly schedule of official WTO meetings and also serves as a dissemination point for miscellaneous documents relating to upcoming conferences, seminars, symposia and workshops organized by the WTO Secretariat. As mentioned above, the new facility "Documents for Meetings" includes a real-time calendar of meetings. Meetings and associated documents can now be displayed chronologically or by subject areas.
 - A prototype of the joint inter-agency calendar was prepared.

Translation services

- (iii) Reinforce the in-house translation/revision capacity, mainly in the legal area. Enhance communications infrastructure and applications. Upgrade the TAS (translation assistance system) and other CAT tools.
- These objectives have also been very largely achieved. The very heavy volume of dispute-settlement translation and revision has been successfully handled by the Division, as is evidenced by the fact that all the very tight deadlines have been met. In-house capacity is being reinforced steadily but necessarily slowly as new recruits are trained up. As part of its programme to enhance decentralised operations, LSDD has continued expanding the resources available on the Telework Home Page on the Internet and on the Translation Page on the Intranet: WTOTerm (LSDD's trilingual glossary), resources for machine-assisted translation users (an effort has been made on refining and expanding translation memories), and text-synchronization technology (Documents Online for Translators). Additional licenses of Trado's Translators Workbench were purchased so as to expand capacity in the machine assisted translation area. A study to replace the TAS was started, the results of which are being implemented.

Documentation services

- (iv) Provide improved services to Members, observers and the public at large. Special attention will be devoted to the training of specialists on legal research online and of junior trade officials on the rudiments of on-line documentation management and retrieval.
- Several enhancements were introduced during 2003 to the Members' Web Page and to Documents Online: to facilitate the retrieval and downloading of information, improvements were introduced to the section "Hot off the Press" and to the "Browse" facility in Documents Online. However, the most important realisation was the launching of "Documents for Meetings" – a facility enabling delegations to retrieve and download all documents associated with a meeting. The associations of documents and meetings are valid for all formal meetings held since 1 January 2003. This facility also provides delegations with a real-time calendar of meetings.
 - Training courses on documentary research were introduced during the special sessions of the "Geneva Week". The expansion of these courses was hampered by the lack of a proper training room and the use of the Members' room for the registration of participants attending the Cancún Ministerial Conference.

Unforeseen Realisations

- At the request of several divisions enhancements were introduced to the derestriction module of Documents Online.
- Several applications had to be modified because of the migration to Windows 2000.

Legal Affairs Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,101,200	1,938,712	162,488
	Temporary Assistance	97,900	270,104	(172,204)
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	13,000	12,562	438
	Technical Cooperation			
	Representation and			
	Hospitality	800	180	620
	Miscellaneous			
	Panels	1,287,000	987,522	299,478
	Experts	0	24,600	(24,600)
Total		3,499,900	3,233,681	266,219

* Including higher category staff.

Legal Affairs Division

Assessment on reaching the stated objectives for 2003

Panel Composition and Panel Work

- (i) Give legal advice regarding composition and operation of WTO dispute settlement panels and generally support the drafting of panel reports in an appropriate and speedy way.

Expected Results:

- The division was expected to service approximately 15 panels during the year 2003 (including 21.5 and 22.6 procedures).

Actual Results:

- The division was involved in thirteen panel (or arbitral body) compositions in 2003. Six panels (or arbitral bodies) were composed in 2003 based on the work of the division: *EU-Tariff Preferences*, *Uruguay-Tax Treatment*; *US-Cotton Subsidies*; *Canada-Wheat*; *US-Internet Gambling*; and *US-1916 Act (a 22.6 Arbitration)*. In addition, substantial work was done on seven more panel compositions, which were still underway at the end of the year. These were: *EC-GMOs*; *EC-GIs*; *EC-Sugar Subsidies*; *EC-Chicken Customs Classification*; *Australia-Quarantine Regime*, *Australia-Fruit and Vegetables*; and *US-Florida Excise Tax on Orange Juice*. As for panel work, the division provided legal counsel and legal drafting assistance to the following eleven WTO panels and arbitral bodies in 2003: *US-Steel safeguards*, *Argentina-Preserved Peaches*, *US-Textile Rules of Origin*; *Mexico-Telecoms*; *EU-Tariff Preferences*, *US-Internet Gambling*; *Canada-Wheat*; *US-Cotton Subsidies*; *Uruguay-Tax Treatment*; *Japan-Apples*; and *US-1916 Act (a 22.6 Arbitration)*.

General Legal Advice to the DG, Other Secretariat Divisions, and WTO Bodies

- (ii) Give sound and timely legal advice to the Office of the Director-General, to other Secretariat divisions, to the DSB and other WTO Bodies, and to the Joint Appeals Body.

Actual Results:

- The division provided a wide range of legal advice in the following areas (with an indication to whom in parentheses): China/Chinese Taipei representational issues (DG); TRIPS and Public Health Decision (IP); HS Waivers (Market Access); Notification and Consultation Requirements on RTAs (Development); ILOAT litigation (HR); Necessity Test (TSD); Stanford Archiving Project (DG); JAB operations (HR); pension fund (HR); and final documentation on newly acceding Members (Accessions). In addition, the division prepared the following internal legal analyses for future use by WTO dispute settlement panels and the Secretariat: legal value in WTO dispute settlement of actions taken by WTO bodies and related issues; WTO jurisprudence with respect to *amicus curiae*, third party rights, and consultation and panel requests. The division also did legal analysis and comment on the activities of the International Law Commission. The division provided legal advice to the Council Division on the operation of the DSB and also advised the DSB Chairman on several difficult legal issues that arose during the course of the year, particularly the

operation of Annex V of the SCM Agreement in the context of the dispute on *US-Cotton Subsidies*. Finally, the division staffed the DSU-Special Session throughout the year and provided ongoing advice to its Chairman.

Technical Cooperation and Assistance

- (iii) Participate in technical assistance activities, mainly in respect of dispute settlement training, and more generally help to fulfil the training mandate of Article 27.3 of the DSU and the Doha Ministerial Mandate.

Expected Results:

- Division should be able to respond to all reasonable requests for training and teaching activities in the framework organization's technical assistance mandate.

Actual Results:

- The division participated in thirty-one technical assistance and capacity building activities during the year, primarily in the area of dispute settlement training. These included seven regional seminars, four national seminars, four Trade Policy Courses in Geneva, three regional Trade Policy Courses, two Specialized Dispute Settlement Courses, four DDA courses, one regional capacity building seminar, two national Trade Policy Courses, two intellectual property courses (done at request of IP division), and two government procurement courses (done at request of IP division). Of particular note were the two dispute settlement courses arranged for Mexico on short notice after Cancun as a gesture of thanks to Mexico for having hosted the Fifth WTO Ministerial.

WTO Legal Publications

- (iv) Prepare, publish, and keep up to date the WTO Analytical Index and other publications such as the Status of Legal Instruments, the DS Reports, and the dispute settlement booklet.

Actual Results:

- The first edition of the WTO Analytical Index (covering WTO law and practice from 1 January 1995 through 30 June 2001) was published in 2003. The division also substantially completed the first annual update of the index (covering the period 1 July 2001 through 31 December 2002). The division was largely responsible for researching, drafting, and editing a detailed Training Guide on WTO Dispute Settlement, which will be published in 2004 as a Handbook on WTO Dispute Settlement by Cambridge. The division also did substantial work in 2003 to keep the Status of WTO Legal Instruments current and to bring the Dispute Settlement Reports series up to date. Finally, the division drafted sections of the WTO annual report dealing with dispute settlement.

Depository Functions of the DG and Operation of the WTO Dispute Settlement Registry

- (v) Perform the DG's depository functions in respect of all WTO agreements and WTO accessions, and maintain an up-to-date dispute settlement registry.

Actual Results:

- All depository and dispute settlement registry tasks were performed on an accurate and timely basis in 2003.

Market Access Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,752,400	1,675,594	76,806
	Temporary Assistance	33,050	21,635	11,415
B. Administrative Costs	Permanent Equipment	2,000	-	2,000
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official Technical Cooperation	25,000	14,693	10,307
	Representation and Hospitality	800	375	425
Total		1,813,250	1,712,296	100,954

* Including higher category staff.

Market Access Division

Assessment on reaching the stated objectives for 2003

To provide efficient service to the following WTO Bodies:

(i) Council for Trade in Goods

- The CTG oversaw the multilateral trade agreements covering the goods sector and took actions where required on issues raised by the CTG subsidiary bodies, which included examining and approving requests for waivers and waiver extensions, adopting the terms of reference under which regional trade agreements were to be examined in the CRTA, and taking note of Members' compliance with relevant notification obligations. In addition, the CTG continued to review the operation of the TRIMs Agreement under Article 9, took note of the phasing-out of remaining TRIMs, and carried out China's Transitional Review.
- The Division also continued to carry out the WTO's work on trade facilitation, both within the framework of the Goods Council and other fora.
- With respect to the CTG, the Division serviced the Council in its execution of the Trade Facilitation Work Program Members had adopted in December 2002. Two formal meetings were held in March and July, with nine written submissions (one of which was prepared by the Secretariat) supporting the discussions. The Division further assisted the CTG chair in organising a series of informal consultations with delegations ahead of the meetings on how to approach the subject matter. Three additional informal exchanges were held in preparation for the Council's Annual Report to the General Council on the basis of drafts prepared by the Division. The Division further supported the CTG's work on trade facilitation by providing information and advice on the subject to the chairman, delegations and observer organisations on many occasions.
- The Division further serviced a number of activities on trade facilitation outside the Goods Council. Assistance was provided for several initiatives launched under the auspices of the General Council within the framework of its work on modalities for possible negotiations on trade facilitation. The Division serviced a series of informal consultations on this question in June, July and August, and assisted in reporting on their outcome to the General Council and HODs meetings. Assistance was also given to the facilitator dealing with trade facilitation and to senior management at Cancun. Support was further provided for the post-Cancun consultation process, where the Division serviced a series of informal exchanges on how to move forward in the area of trade facilitation. The Division also responded to numerous specific requests for briefings and information from other divisions, Geneva and capital based delegations, other international organisations and private parties. Three regional seminars were organized in Africa, Asia and Latin America, in addition to several teaching and training commitments both in Geneva (Trade Policy Courses, Geneva week etc) and in the field (participation at several seminars and workshops organized by other intergovernmental organizations or NGOs). The Division also worked on establishing and maintaining good relations with other international partners and the public by engaging in several inter-agency and working group meetings on trade facilitation, and by providing information and training material to academic institutions. Service was further provided by regularly updating the WTO's trade facilitation web site.

(ii) Committee on Import Licensing

Receiving, processing and reviewing notifications received under various provisions of the Agreement on Import Licensing Procedures; improving the compliance of Members with notification obligations; conducting the review of the implementation of China's commitments in the import licensing area under Section 18 of its Protocol of Accession and reporting the results of the review to the Council for Trade in Goods; monitoring and reviewing the implementation and operation of the Agreement; Providing information and advice to acceding countries, delegations, private parties and other Divisions in the Secretariat on matters relating to import licensing:

- In 2003, the Division serviced two formal meetings of the Committee on Import Licensing. The activities included the processing and issuing of 116 licensing notifications by Members and other Committee-related documents; conducting informal consultations with delegations; preparation of the annual report of the Committee; preparations for the second review of the implementation of China's commitments in the import licensing area pursuant to its Protocol of Accession and reporting the results of the review to the Council for Trade in Goods; sending reminders to delegations whose notifications were overdue; assisting several delegations in preparing their notifications; responding to specific requests for briefings and factual information from Geneva-based delegations and capitals, other intergovernmental organizations, the private sector and other Divisions on matters relating to import licensing; and several presentations in the framework of the WTO Trade Policy Courses.

(iii) Committee of Participants on the Expansion of Trade on Information Technology Products

- During 2003, the Committee held 4 formal meetings and a Workshop.

Advance the Non-Tariff Measures Work Programme, including work on EMC/EMI:

- The Committee continued to address this important aspect of its work at the formal meetings of the Committee during the year.
- Work on the analysis and impact of the NTMs continued. In this respect, work on EMC/EMI continued as a pilot-project and a Workshop was held. The Workshop proved very useful to the advancement of the work on this particular NTM.
- There were additional replies to the survey on EMC/EMI and the Secretariat updated the overview documents on the survey of replies and the NTM Work Programme.

Increase participation by adding new Members:

- Four schedules were submitted to the Committee during the year for consideration. The Committee examined these proposals and welcomed the participation of Bahrain, China, Egypt and Morocco during the year. Thus, the number of participants became 61 at the end of the year.

Review Classification Issues:

- The Committee continued to address this matter at the formal meetings of the Committee during the year. The Secretariat updated the Overview paper and participants continued their examination of the products on the respective lists.

Monitor and review implementation matters:

- The Committee reviewed the implementation of the ITA at each of its formal meetings during the year.
- Four documents on the status of implementation were prepared and circulated so that the matter could be kept under review by participants.

Review other matters relating to trade in information technology products:

- The Committee served as a forum for participants to raise any matter relating to the Ministerial Declaration on Trade in Information Technology Products.

Review Product Coverage:

- The "review of product coverage" was addressed under "other business" at each of the Committee's formal meetings. It was noted that consultations were on-going.

(iv) Committee on Rules of Origin

Carry out the Harmonization Work Programme on non-preferential rules of origin:

- The Chair and Vice-Chair of the Committee, at the request of the Chairman of the General Council, held five sessions of informal consultations with the Members concerned, in March, May, July, October and November 2003.
- The integrated negotiating text was updated.

Provide services to the Committee on Rules of Origin:

- The two sessions of the Committee were well prepared and successfully concluded. The minutes of these meetings are contained in G/RO/M/43-44

Provide information and advice to delegations, private parties and other divisions in the Secretariat on matters relating to rules of origin:

- Two regional workshop (Oman and Fiji), one national workshop (Yemen) missions was carried out during 2003.
- Responding to requests from various parties, relevant information was provided

Attend meetings twice a year of the WCO Technical Committee on Rules of Origin in Brussels:

- A staff member of the Division attended a meeting of the WCO Technical Committee on Rules of Origin.
- The Technical Committee met only once in 2003 instead of twice as planned.

(v) Committee on Customs Valuation

Monitoring Members' legislation and implementation of the Agreement.

Receiving and processing notifications of legislation:

- During 2003, the Committee received six notifications regarding legislation and implementation of the Agreement. One Decision was negotiated and adopted granting an extension of the implementation date. The Committee received two notifications containing responses to the Checklist of Issues. The Committee also addressed questions from India and Brazil on the European Communities' valuation policies, as well as questions from the United States and Guatemala on certain Mexican valuation practices and policies.
- The Committee completed the 2003 Transitional Review in accordance with Section 18 of China's Protocol of Accession. It submitted its report on this Review to the Council for Trade in Goods in G/VAL/56.

Continue to address the implementation issues relating to customs valuation:

- In the context of the mandate from Ministers in Article 12 of the Doha Ministerial Declaration, the Committee held one additional formal meeting and several informal meetings to address the mandate in paragraph 8.3 of the Implementation-Related Decision. At the formal meeting, the Committee considered the response it received from the Technical Committee on the terms of reference for a technical examination of specific related issues. The matter remains unresolved because no consensus could be reached on completing the mandate.

Providing information and advice to delegations, other international organizations, private parties and other Divisions in the Secretariat on matters relating to customs valuation:

- Provided advice and information to delegations on a regular basis throughout 2003 on provisions of the Agreement on Customs Valuation. Answered queries from the public regarding the WTO rules on customs valuation, averaging about three queries a month, and assisted the ITTC and TPR Divisions on matters relating to customs valuation.

Advising Members on technical assistance needs and availability of assistance and working with other donors and providers to ensure provision of assistance:

- Explained to several developing and least-developed country Members the type of technical assistance the WTO could offer in order to assess their needs and where best they should seek assistance. Worked with Members to formulate requests for national activities and in the development of programmes for two regional activities.

Organizing and participating in technical co-operation missions to expedite implementation:

- Organized two regional activities on customs valuation and participated as expert lecturer/moderator/organizer in the first.

Participate in WCO meetings of the Technical Committee on Customs Valuation and other relevant tasks forces on capacity-building and technical assistance:

- Participated as the WTO representative in three meetings of the Technical Committee in Brussels.

Monitoring and administering aspects related to the Agreement on Preshipment Inspection:

- As a standing agenda item in the Committee on Customs Valuation, carried out all work related to the two meetings of the Committee where PSI was discussed. Answered questions (about 8 during 2003) on the PSI Agreement from delegations and the public, lectured trainees on the PSI Agreement, and assisted staff of the Trade and Environment Division in responding to queries on TBT and PSI.

(vi) Committee on Market Access

Make as much progress as possible on the ongoing exercise of introducing HS2002 changes to schedules of concessions:

- A briefing to delegations was provided by the Secretariat on the procedures to introduce HS2002 changes to schedules and the HS2002 verification exercise in order to facilitate their understanding of the process. Additionally, a HS2002 "collective" waiver extending the time-limit of the waiver until 31 December 2004 was approved by the Committee on Market Access.

Complete the exercise of introducing HS96 changes to schedules of concessions:

- In 2003, one informal meeting was dedicated to the review of the HS96 situation based on an informal list prepared by the Secretariat. The HS96 exercise was completed for another six schedules, thereby reducing the number of pending schedules from ten to four.

Complete the transposition of the remaining two schedules of concessions into the Harmonized System:

- Work continues on these two schedules.

Work closely with the statistics Division in respect of the IDB and the CTS database:

- One example of such cooperation has been the numerous technical assistance missions conducted together by the two Divisions. Additionally, many documents have been prepared by the Statistics Division for the non-agricultural market access negotiations using these databases.

Participate in the WCO meetings of the Harmonized System Committee:

- Due to the intensive work load resulting from the negotiations on non-agricultural market access, it was not possible to attend the Harmonized System Committee meetings in 2003.

Address the two implementation issues which currently figure on the agenda of the Committee:

- These issues were transmitted to the General Council and TNC at the end of 2002 by the Committee on Market Access.

Provide information and advice to acceding countries, delegations, other international intergovernmental organizations, private parties and Divisions in the Secretariat on matters relating to market access matters:

- Information has been provided on an almost continual basis regarding issues ranging from Article XXVIII procedures to developments in the non-agricultural market access negotiations.

Process and circulate expeditiously notifications received:

- Notifications received in 2003 were particularly numerous due to the non-agricultural market access negotiations. They were all processed and circulated expeditiously.

(vii) Negotiating Group on Market Access

Reach agreement on the modalities for market access negotiations by 31 May 2003:

- Much time and effort was invested in trying to obtain an agreement on modalities for the market access negotiations on non-agricultural products by 31 May 2003. Unfortunately, agreement was not possible.

Reach agreement on a 2003 programme of meetings and work programme subsequent to 31 May 2003:

- The subject of programme of meetings or work programme was not raised after 31 May 2003 in the Negotiating Group on Market Access. Instead, the Group worked intensively towards reaching an agreement on modalities in that period of time and up to the Cancún Ministerial meeting.

Ensure the provision of technical assistance:

- In the course of the Negotiating Group's work there were four presentations by the Secretariat on the various technical issues arising from discussions on modalities. Additionally, many technical assistance missions were carried out on NAMA matters.

(viii) Technical Assistance Activities

In addition to the above activities, and in order to further the work of the relevant committee, the Market Access Division also carried out the following technical assistance activities in the year 2003:

**MARKET ACCESS DIVISION
2003 TECHNICAL ASSISTANCE MISSIONS**

Subject	Region	Seminar Type	Date	Duration
Customs Valuation				
	Mauritius	Regional	March	10 days
	Burkina Faso	Regional and National	December	5 + 5 days
Trade Facilitation				
	Thailand	Regional (APEC)	February	3 days
	Kenya	Regional	May	4 days
	Sri Lanka	Regional	May	4 days
	Ethiopia	Regional	June	5 days
	South Africa	Commonwealth	June	2 days
	Costa Rica	Regional	August	4 days
	Chinese Taipei	Regional (APEC)	September	3 days
	Chinese Taipei	Regional	November	3 days
Notification obligations				
	China	National	September	3 days
Rules of Origin				
	Fiji	Regional	November	2 days
Customs Valuation and Rules of Origin				
	Yemen	National	October	3 days
Customs Valuation and Trade Facilitation				
	Barbados	Sub-regional	February	5 days
	Kenya	Sub-Regional	March	6 days
	Oman	Sub-regional	October	5 days
	Cambodia	Sub-Regional	November	5 days
	St. Lucia	Sub-Regional	December	5 days
Rules of Origin, Preshipment Inspection and Import Licensing				
	Oman	Sub-regional	October	2 days
Non-agricultural market access				
	Malaysia	Regional (ITC)	January	2 days
	South Africa	Regional (ITC)	March	3 days
	Chinese Taipei	Regional	March	5 days
	Sri Lanka	Regional	April	4 days
	Australia	Regional (IDLO)	May	2 days
	Georgia	Regional	June-July	3 days
	Croatia	Regional (ITC)	July	3 days
	Jamaica	Regional (ITC)	July	2 days

Subject	Region	Seminar Type	Date	Duration
	Geneva	Regional	July	1 day
	Egypt	Regional	August	5 days
	Turkey	Regional	November	2 days
Market Access and Trade Facilitation				
	Egypt	WTO Trade Policy Course	January	4 days
	Greece	Regional	June	1 day
	South Africa	Regional	June	2 days
	Geneva	Regional (JITAP)	July	1 day
	Ghana	Regional	October	2 days
	China	Regional	Oct-November	5 days
General Market Access				
	Kenya	WTO Trade Policy Course	May	1 day
ITA				
	Geneva	Workshop	April	1 ½ day

Rules Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,050,300	2,002,939	47,361
	Temporary Assistance	18,100	95,073	(76,973)
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	12,800	11,326	1,474
	Technical Cooperation			
	Representation and Hospitality	800	705	95
	Miscellaneous Panels			
Total		2,082,000	2,110,042	(28,042)

* Including higher category staff.

Rules Division

Realisation of Objectives for 2003

Objectives 1 and 8 (From WT/BFA/SPEC/82 at p. 94):

- (i) Ensure efficient functioning of, and facilitate on-going discussions and negotiations in the Negotiating Group on Rules as well as work of other WTO bodies serviced by the Division.
- (ii) Undertake any tasks which may result from the preparation for and the outcome of the Cancún Ministerial Meeting.
 - In 2003, the staff of the Rules Division organized and serviced some 49 formal and informal meetings of the ten main and subsidiary bodies within its area of competence.³ A number of these meetings extended over more than one day, and all included the preparation and circulation of significant amounts of documentation and preparation of background material for the use of the Chair and Members, as well as minutes or reports of meetings.
 - The regular work of these Rules bodies includes the conduct of negotiations involving anti-dumping, subsidies (including fisheries subsidies) and countervailing measures, the review of Members' notifications of domestic legislation and contingent trade remedy actions, review of substantive subsidy notifications, and review of notifications concerning state-trading enterprises. During the year 2003, some 47 new notifications of legislation were reviewed, as well as 36 subsidy notifications. The respective Committees also reviewed 76 semi-annual reports of anti-dumping and countervailing duty actions, and 94 notifications with respect to safeguard actions (each safeguard investigation results in multiple notifications). Twenty-nine notifications with respect to state-trading enterprises were reviewed during the year.
 - In addition to their regular work, several of the Rules area bodies had significant additional matters before them for consideration during 2003. These included numerous consultations and discussions by Members concerning the SCM Committee's mandated standstill and transparency review relating to 53 decisions concerning transition periods for phasing out export subsidy programmes of 21 developing country Members, which resulted in 45 decisions taken on the programmes of 20 Members. The SCM Committee also adopted new procedures for review of subsidy notifications and a revised subsidy notification format, following numerous discussions among Members, based on draft texts prepared by Division staff. The Safeguards Committee, continuing the implementation work of the previous year, considered and reported on the African Group's S&D proposal on Article 9 of the Safeguards Agreement. The Working Party on STEs adopted a recommendation, based on a draft prepared by Division staff, concerning the frequency of notifications, which was subsequently approved by the Council for Trade in Goods. Division staff prepared updated materials for determination of developing countries' status under Annex VII of the SCM

³ The bodies serviced by the Rules Division are: Negotiating Group on Rules, Committee on Anti-Dumping Practices, Committee on Subsidies and Countervailing Measures, Committee on Safeguards, Committee on Trade in Civil Aircraft, Working Party on State Trading Enterprises, Permanent Group of Experts, Informal Group on Anti-Circumvention, Working Group on Implementation of the Agreement on Anti-Dumping, and Working Party on Subsidies Notifications.

Agreement, and ensured the calculation of export competitiveness figures at the request of Members in the context of the SCM Agreement.

- Division staff had significant work in connection with the preparations for the Cancún Ministerial meeting, including preparing background and briefing materials for management, participating in the meeting, and working with the Chairman of the Negotiating Group and delegations on Rules area issues, such that a broad consensus on Ministerial Declaration text in this area was achieved without significant controversy.

Objectives 2, 3, 4, and 5 (From WT/BFA/SPEC/82 at p. 94):

- (iii) Monitor implementation of the WTO Agreements in the areas of anti-dumping, subsidies and countervailing measures, safeguards, state trading and civil aircraft and actively assist in their implementation.
 - (iv) Provide all necessary implementation assistance, counselling and expert advice to Members concerning the above Agreements.
 - (v) Provide "hands on" expertise and technical assistance to trade remedy investigating authorities in developing countries.
 - (vi) Actively participate in the WTO technical assistance programme.
- The Division continued its active programme of implementation and technical assistance, and providing expert advice to delegations and national administrations in the area of contingent trade remedies and subsidy disciplines. As servicing dispute settlement panels continued to occupy a significant portion of the Division's workload, the Division found itself unable to respond to all requests from Members, and was obliged to limit the number and scope of its specific projects in this regard. Nonetheless:
 - Members of the Division undertook 25 technical assistance and training missions during the year. Of these, 13 were regional seminars for African (4), Latin American (2), Asian (2), Central and Eastern European (2), and Caribbean and Pacific Members (3), covering multilateral subsidies disciplines, contingent trade remedies, notification obligations, the DDA negotiations, and dispute settlement. Division staff conducted 12 country-specific training missions, in Africa (1), Latin America (2), Asia (3), Central and Eastern Europe (1), and Caribbean/Pacific (5). These covered multilateral subsidies disciplines, advanced conduct of contingent trade remedy investigations, notification obligations, and development of national legislation. Not including travel and preparation time, which was considerable, Division staff devoted 99 work-days to technical assistance missions.
 - In the context of the DDA assistance programme, Division staff assisted developing countries in the context of the Negotiating Group on Rules, providing regular informal meetings with delegates of developing countries (*inter alia*, Venezuela, Jamaica, Brazil, Argentina, Pakistan, Paraguay, Uganda, Colombia, Chile and Algeria) and briefings to the African and Arab Groups on progress in the Rules area negotiations.
 - In the area of implementation assistance to individual countries, Division staff assisted in preparing and/or reviewed draft legislations of three Members regarding contingent trade remedies.

- Division staff responded to approximately 30 requests monthly for specific, detailed advice on issues arising in the implementation and administration of anti-dumping, countervailing, and safeguards mechanisms, as well as requests for advice on applicable subsidy disciplines, fulfilment of notification obligations, relating to both procedural and substantive issues in the notification of subsidy programmes, state trading enterprises, and contingent trade remedy actions, and requests for advice to countries in the process of accession concerning their obligations under the Agreements within the Division's area of competence, including the separate process of accession to the plurilateral Agreement on Trade in Civil Aircraft.
- Members of the Division lectured on anti-dumping, subsidies and countervailing measures, and safeguards as well as state-trading enterprises and developments in the Rules area negotiations, at the Trade Policy Courses and Geneva Weeks held in Geneva over the course of the year, presenting lectures over some 20 full work-days (excluding preparation time).
- Division staff also spoke on these topics and on notification obligations, at the request of the Technical Cooperation Division and of IMRD, to visiting delegations from Members' capitals and countries in accession, as well as to individual representatives of Members.
- Division staff completed work on the Handbook on Anti-Dumping Investigations. The Handbook, co-published with Cambridge University Press, appeared in September 2003, and more than 1,100 copies have been sold to date.
- Division staff completed a model law for countervailing duty investigations, which is available to Members on request, and continued work on a Handbook for countervailing measure investigations.
- Division staff continued upkeep and improvement of the divisional data-bases on anti-dumping and countervailing actions, responding to an average of four requests per week for statistical information on such actions.
- Division staff continued to revise and update training materials used in presentation of technical assistance.
- Division staff attended several meetings of the OECD Group of Participants to the Arrangement on Guidelines for Officially Supported Export Credits, to monitor developments in response to WTO actions, and provide expert advice as requested. Division staff attended some ten meetings of the Disciplines Study Group and the High-Level Group on Steel, which work is being related to the Rules Negotiations by Members. Division staff took part in the Model WTO held by the University of St. Gallen, JITAP (presentation on Rules negotiations), and the UNCTAD Experts Meeting on Programmes and Policies for Technology Development and Mastery and Foreign Direct Investment.

Objective 6 (From WT/BFA/SPEC/82 at p. 94):

- (vii) Provide legal officers and secretaries to WTO dispute settlement panels involving the rules area Agreements.
- A significant proportion of the Division's workload is related to the large and increasing number of dispute settlement cases. On average, at least half of all WTO dispute settlement panels are in the Rules area. Division staff served as secretary and legal officer to 14 panels established or operating during 2003, served as secretary to one panel (*Canada-Wheat and Grain*) and assisted or advised other divisions on issues within the Division's competence concerning two panels (*Argentina-Peaches and US-Steel Safeguard*). The work of these panels involved more than 30 meetings with panellists and with parties, most of which extended over several days, and the preparation of numerous memoranda concerning various issues to be considered and resolved and drafting and preparation of descriptive parts and findings, as requested by the panellists, as well as internal meetings, particularly in cases where Division staff assisted other divisions. In addition, the Panel in *Korea-Commercial Vessels* involved additional procedures under Annex V of the SCM Agreement for gathering information, while the Panel in *US-Cotton Subsidies* has generated a significantly larger-than-usual number of submissions, meetings, and interchanges between the Panel and parties. Reports were issued in four Panels (*EC-Malleable Cast Iron Pipe Fittings*, *Argentina-Poultry*, *US-Sunset Review on Steel from Japan*, *US-Final CVD on Softwood Lumber*). Work was begun or underway on ten Panels (*US-Final Dumping Determination on Softwood Lumber*, *US-Cotton Subsidies*, *US-ITC Investigation in Softwood Lumber*, *US-Sunset Review of OCTG from Argentina*, *Korea-Commercial Vessels*, *US-Cement from Mexico*, *US-OCTG from Mexico*, *Mexico-Beef and Rice*, *US-DRAMs from Korea*, and *EC-DRAMs from Korea*). Division staff assisted Members in composing ten panels over the course of 2003, involving three-five meetings in each case, and resort to appointment by the Director General in five cases, requiring additional meetings and preparation.

Objective 7 (From WT/BFA/SPEC/82 at p. 94):

- (viii) Support senior management and other Divisions in all matters relating to the rules area.
- Division staff prepared numerous notes and background materials for senior management on matters in the Rules area, and provided oral briefings on these matters as requested. Division staff also provided statistical and background information on contingent trade remedy actions and Rules area matters in general to other Divisions, in particular in connection with Trade Policy Reviews and the Director-General's annual overview.

Technical Cooperation Audit

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	92,300	91,197	1,103
	Temporary Assistance	24,000	93,288	(69,288)
B. Administrative Costs				
	Permanent Equipment	2,400	0	2,400
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Office Automation	2,000	0	2,000
	Staff Overhead Costs			
	Missions			
	Official			
	Technical Cooperation	70,000	43,007	26,993
	Representation and			
	Hospitality	800	265	535
Total		191,500	227,757	(36,257)

* Including higher category staff.

Technical Cooperation Audit

Assessment on reaching the stated objectives for 2003

Objectives:

- (i) Monitoring and evaluation of all TA activities carried out by the WTO, including trade policy courses in the regions and in Geneva. On that basis, input into planning and design of such activities.

The above objective has been achieved as evidenced by the activities, outputs and effects indicated under the end-results below. The achievements of TCA in 2003 should be seen in the light of scarce staff resources (one professional and a secretary). The Director of TCA was appointed Director of the newly established ITTC in February 2003 and his successor was appointed in July 2003. It should be noted that during this period of time the level of activities could not have been carried on without the financial support of DFID (short-term consultancy). This external financial support is scheduled to phase out in June 2004. After that TCA will face a serious capacity deficit, which will jeopardize its performance.

End-results

- TCA carried out on-site monitoring and evaluation of eleven TA activities in the field, four less than in 2002.
- During the period under review The unit became more proactive, i.e. regularly fed back comments and suggestions to the authors of particularly good or less-good self-evaluation reports.
- It has introduced support services which are offered to TA providers during the design phase of a particular course or workshop. They included a briefing and hands-on session on the basic evaluation concepts, tools and procedures. These briefings concluded in a joint formulation of specific objectives and performance indicators for the TA in question. The TA providers opting for such a support services have learned the evaluation process and started using it without further assistance from TCA. These briefings also provided an opportunity to disseminate the lessons learned from the evaluation of TA and training activities.
- A mid-term review of WTO Monitoring and Evaluation procedures was carried out examining the effectiveness, efficiency, relevance and sustainability of monitoring and evaluation in WTO. It resulted in suggestions for follow-up actions by ITTC and the ODs as well as in revised reporting forms (BTOR and PEF) for use by the TA providers. The main conclusions and recommendations of the mid-term review were also discussed by the Technical Assistance Management Committee (TAMC).
- It has been agreed with providers of training and outreach activities that in the future they will also apply the BTOR reporting format.
- Project design and evaluation assistance was provided for the preparatory work of the second phase of JITAP.

- There has been a systematic maintenance of the evaluation reports database, which now contains 145 evaluation reports prepared in 2003 by TA providers.
- Preparatory work has been carried out to open an evaluation web-page on the Intranet of WTO with a view to facilitate access to evaluative information and to lessons learned.
- An Annual Report on evaluations of TA activities (WT/COMTD/W/111) was prepared and submitted to the COMTD. It was discussed by the Members in May 2003.
- Exchange of views with major donors took place in June 2003, which provided for a better understanding of their expectations regarding monitoring and evaluation.

Textiles Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	665,700	658,507	7,193
	Temporary Assistance	15,900	56,245	(40,345)
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual Services			
	(b) Office Automation			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	15,000	13,769	1,231
	Technical Cooperation			
	Representation and Hospitality	800	800	0
	Miscellaneous			
Total		697,400	729,321	(31,921)

* Including higher category staff.

Textiles Division

Achievement of the Objectives of the Textiles Division for 2003

- (i) Counselling and technical advice to WTO Members and countries in the process of accession on Members' rights and obligations and on the process of the implementation of the ATC and other textile matters.
- Discussions were held and technical information was provided to a number of interested developing country Members with respect to the provisions and implementation of the ATC. This advice also covered textile-related activities in other agreements.
 - Discussions covered a range of issues in relation to the progress being made in the ATC's integration process; what might be expected in the remaining years (2003-2004); and, in the longer term, the possible impact on trade patterns after 2004. In this context, and due to the imminent termination of the ATC at the end of 2004, discussions also covered the prospective structural adjustment challenges and opportunities facing both importing and exporting Members in a quota-free environment.
 - Assistance was provided to countries in the process of accession in relation to their obligations under the ATC and the benefits accruing to them as a result of the market access liberalization under the ATC.
- (ii) Technical and secretarial service to the Textiles Monitoring Body.
- The Secretary of the TMB is an officer of the Textiles Division. Other Divisional staff are also involved in support work for the Body. The TMB met 10 times in 2003, in some cases for more than one day. (See TMB report).
- (iii) Service to DSU panels in cases related to the ATC.
- There were no panels in 2003 related directly to the ATC. The Division continued to monitor closely the panels involving textile and clothing products on which trade policy measures were applied under other agreements such as the following: US/India on Rules of Origin, and EC/India on EU special preferences.
- (iv) Information and advice to intergovernmental and non-governmental organizations, private sector, trade associations and academics.
- In 2003, the Division worked with inter-governmental organizations: International Trade Center (ITC), United Nations Conference on Trade and Development (UNCTAD), Economic Commission for Asia and the Pacific (ESCAP), International Textiles and Clothing Bureau (ITCB), International Cotton Advisory Committee (ICAC) on both general textile trade matters and on technical cooperation activities. It also maintained close cooperative relationships with private sector organizations, in particular with regional and international trade associations, informing them of developments in the implementation of the ATC and in overall WTO activities. The Division maintained contact with academics, commenting on papers they were preparing and exchanging views on the progress in the ATC.

- (v) Close liaison with other WTO divisions in all matters relating to the textiles sector and participation in WTO training and technical cooperation functions. Also in 2003, the Division was assigned responsibility post-Cancún for the "Sectoral Initiative on Cotton".
- The Division maintained relations with other Divisions in a number of areas touching upon textile related matters. Particularly close liaison continued to be maintained with Market Access Division (textile, rules of origin, tariffs, Negotiating Group on Market Access for non-agricultural products), and Rules Division (anti-dumping, subsidies, safeguard cases involving textiles).
 - The Textiles Division participated in the Trade Policy Courses organized by the Training Institute presenting lectures on the provisions and functioning of the ATC and developments in international textile and clothing trade.
 - In the area of technical cooperation, in 2003 the Textiles Division organized regional seminars held in Dominican Republic, Uruguay, Lesotho, Vietnam; participated in inter-governmental conferences on Cotton in Burkina Faso and of the ITCB in Egypt, plus a conference on the Future of International Trade in Textiles and Clothing organized by the European Commission in Brussels. It also made presentations at the Regional Trade Policy Course held in Kenya. Furthermore, the Division attended a number of conferences and meetings organized by private or semi-private sector associations, in Poland, Germany, Turkey, India, China and the United States.
- (vi) Maintain a broad knowledge base on political, economic and social developments in world textiles and clothing trade and in government policies and actions in this area.
- In addition to the specific responsibilities relating to the implementation of the ATC, the Textiles Division maintains a broad knowledge base of trade policies and domestic economic/social policies of textile trading countries, based on information from different publications and from Internet sources. Trade statistics were assembled and interpreted to identify changes in trading patterns that affect Members, for use in all of the above activities of the Division.

Textiles Monitoring Body

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	303,400	290,358	13,042
	Temporary assistance	6,900	(1,289)	8,189
B. Administrative Costs				
	Permanent Equipment	250	0	250
	Expendable Equipment			
	Contractual Services			
C. Other costs	Staff Overhead Costs			
	Missions			
	Official	8,000	2,918	5,082
	Technical Cooperation	3,200	0	3,200
				-
	Representation and Hospitality	17,000	14,973	2,027
Total		338,750	306,960	31,790

* Including higher category staff.

Textiles Monitoring Body

Assessment on reaching the stated objectives for 2003

- (i) Contribute to the efficient functioning of the TMB by providing full service to it in carrying out its tasks under the Agreement on Textiles and Clothing (ATC).
 - As a standing body that has to meet regularly, the TMB held ten formal meetings in 2003. During these meetings, the TMB addressed all the matters referred to it under different provisions of the ATC (restrictions notified on imports from recently acceded Members; important aspects of the implementation of such restrictions; transitional safeguard measures introduced during the period considered, etc.). The TMB conducted a thorough and detailed examination of all these issues in accordance with the requirements of the ATC. In most cases, it decided to seek factual clarifications and additional information from the Members concerned which proved to be necessary to gain a full understanding of the issues involved, enabling also the TMB to take the appropriate actions with respect to each matter. As a result, it could make the necessary findings, offer a number of observations and adopt recommendations, as appropriate. The efficient functioning of the TMB was facilitated by the continuous support provided by the Chair and the Secretariat involving substantive, technical and administrative aspects alike, be they related to the preparation of meetings, the conduct of business during the meetings, or the follow-up to the meetings.
- (ii) Ensure timely processing and circulation of notifications addressed to the TMB and reports adopted by it, to WTO Members for their information.
 - The Secretariat ensured that all the notifications and other communications addressed to the TMB as well as the reports adopted by it were processed, translated and circulated to all WTO Members in a timely manner. The TMB adopted reports of each meeting held; in addition, it also provided an update to its annual report of 2002 (in the context of the preparation for the Cancún Ministerial Conference) as well as an annual report covering major developments in 2003.
- (iii) Assist the TMB, in particular, in the conduct of its examination of any disputes that can be referred to it by WTO Members.
 - No formal dispute between WTO Members was referred to the TMB in 2003. Nevertheless, the TMB examined a number of complex and also often controversial issues, even though they did not amount to a dispute under the applicable provisions of the ATC. Relying also on the assistance provided by the Chair and the Secretariat, the TMB was able to address all these matters, make the relevant findings and observations, and reach conclusions or adopt recommendations, whenever such conclusions or recommendations were warranted. In particular, it adopted recommendations in one case and issued an invitation in another to a Member maintaining restrictions on imports from certain newly acceded Members. Also, the TMB conducted a thorough and very detailed review of the transitional safeguard measures notified, on the basis of which it could pronounce itself on the justification of the measures taken in accordance with the applicable provisions of the ATC.

- (iv) Provide assistance to the TMB in preserving transparency on all matters related to its activities.
- Providing assistance to the TMB in the preparation, conduct and follow-up of its meetings included the preparation of all the draft reports, containing a detailed description of the TMB's examination, findings, observations and conclusions with respect to each of the issues involved. These drafts formed a reliable basis for the TMB's adoption of its reports by consensus. Ensuring transparency was also germane to the TMB's decision to remind WTO Members (on two occasions during 2003) of the importance of their adherence to the notification requirements specified in the ATC. Thus every effort has been made to ensure the necessary transparency regarding the implementation of the ATC and on all matters related to the work carried out by the TMB.

Trade and Environment Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,322,300	1,236,514	85,786
	Temporary Assistance	2,000	44,582	(42,582)
B. Administrative Costs	Permanent Equipment	3,000	835	2,165
	Expendable Equipment			
	Contractual Services			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	50,000	32,198	17,802
	Technical Cooperation			
	Representation and Hospitality	800	365	435
	Miscellaneous			
	Other/ISO	57,500	57,368	132
Total		1,435,600	1,371,862	63,738

* Including higher category staff.

Trade and Environment Division

Assessment on reaching the stated objectives for 2003

1. Trade and Environment

Objectives

- (i) To provide efficient service to the regular Committee on Trade and Environment (CTE) in pursuing the work programme agreed by Ministers and conducting negotiations under paragraph 31 of the Doha Declaration in the Special Session.
- (ii) To promote a better understanding of WTO rules among environment officials, as well as in "civil society". This applies also to WTO rules as they relate to matters covered by, or under negotiations, in Multilateral Environmental Agreements (MEAs).
- (iii) To provide technical assistance

Realization

- Since the Doha Ministerial Session, the CTE work has split into two separate tracks: (i) the negotiating track (Paragraph 31⁴) conducted in the CTE Special Session (CTESS), and, (ii) the regular work of the CTE (Paragraphs 32, 33 and 51), conducted under the CTE Regular.
- The CTES work in 2003, spanning over three meetings, was guided by paragraph 31 of the Doha Ministerial Declaration. The Division also assisted with the preparation of the relevant text for the Cancún Ministerial Meeting.
- The CTE Regular continued with its work pursuant to the mandate contained in the Doha Declaration, and met four times during 2003.
- The objectives stated in bullets two and three were implemented through a programme of technical assistance with the organization of five regional seminars for developing countries. The WTO Secretariat continued with the practice of inviting two government officials from the countries of their region, one from the Ministry dealing with WTO issues and another one from the Ministry or agency dealing with the environment. The main objective was to promote a better understanding of WTO rules among environment officials as well as to brief trade officials from the capitals of the countries concerned on the work of the CTE in Geneva. Some of the technical assistance activities were carried out in coordination with UNCTAD and UNEP
- The division also participated in the organization of the WTO Symposium that was held in May 2003.

⁴ Paragraph numbers refer to the Doha Ministerial Declaration unless otherwise stated.

2. Technical Barriers to Trade

Objectives

- (i) To give the best possible service to the Committee on Technical Barriers to Trade.
- (ii) To provide technical assistance.

Realization

- The TBT Committee held three Committee meetings in 2003.
- The Secretariat assisted the development of a demand-driven TBT-related technical assistance programme as confirmed and mandated by Ministers at Doha. A workshop was held on TBT-related technical assistance in April 2003.
- It assisted with carrying out the mandate provided by Ministers to address the outstanding implementation issues as well as the annual transitional review mandated in the Protocol of Accession of the People's Republic of China.
- It assisted with the preparation and conduct of the Third Triennial Review of the Committee held in October-November 2003.
- In 2003, six regional and seven national seminars were held, in addition to workshops and technical missions on TBT matters.
- 53 working documents and 794 TBT notifications were prepared and issued.

Trade and Finance Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,070,500	1,043,727	26,773
	Temporary Assistance	800	7,962	(7,162)
B. Administrative Costs	Permanent Equipment	2,500	0	2,500
C. Other Costs	Expendable Equipment			
	Contractual Services			
	(b) Office Automation			
	Missions			
	Official	55,000	43,891	11,109
	Representation and Hospitality	800	108	692
Total		1,129,600	1,095,689	33,911

* Including higher category staff.

Trade and Finance Division

Assessment on reaching the stated objectives for 2003

(i) Work in 2003 under the Doha Ministerial Mandate

- The Division serviced the Working Groups on Trade and Investment and on Trade, Debt and Finance under their Doha mandates. Each Working Group held two formal meetings, which the Division organised in collaboration with the Chairs. The Division produced background documents as well as reports on these meetings, and drafts of the reports of the Working Groups to the General Council in mid-year. The Division also serviced 12 informal meetings of the Working Groups to agree on reports to the General Council and to contribute to relevant sections of the draft Cancún Ministerial Declaration. Twenty-seven technical assistance missions on Trade and Investment under the Doha mandate were organised and carried out by the Division in 2003. The Division serviced three formal and nine informal meetings of the Committees on TRIMs (including through the Council for Trade in Goods) and on Balance-of-Payments Restrictions (BOPs) to carry forward the work on S&D and Implementation issues under the Doha mandate. The Division assisted in servicing proceedings on Singapore Issues, Coherence, and Trade, Debt and Finance at the Cancún Ministerial Conference.

(ii) Work in 2003 under regular WTO mandates

- The Division serviced meetings of the TRIMs and BOPs Committees to carry out the second annual reviews of the Transitional Review Mechanism of China's Protocol of Accession, and five meetings of the Council for Trade in Goods at which the Article 9 Review of the TRIMs Agreement and the monitoring of transition periods for extensions were discussed.
- The Division delivered technical assistance on TRIMs, BOPs, Trade, Debt and Finance, and Trade and Investment issues through training courses in Geneva, Morocco and Kenya and through Geneva Week, as well through regular contacts with delegations in Geneva which included comments on draft legislation and briefings on work underway on these issues.
- The Division serviced the General Council meeting on Coherence in May 2003, prepared the background documents and wrote the report on the meeting. Under the IMF/World Bank Co-operation agreements, staff from the Division attended two IMF/CWTO meetings, three IMF/World Bank regular Board meetings, two IMFC Deputies meetings, the Spring meetings of the IMFC and the Development Committee, and the IMF/World Bank Annual Meetings. The Division also attended the Annual Meeting of the Inter-American Development Bank at which Coherence issues were discussed. The Division oversaw implementation of the WTO/World Bank strategy plan, collaborated with IMF and World Bank staff on the preparation of new initiatives to provide technical and financial support for adjustment associated with implementation of the results of the Doha negotiations, and collaborated with IMF staff and the private sector on the preparation of the Director-General's initiative on trade-financing.

- The Division participated in 12 meetings with NGOs and the private sector, and two meetings with parliamentarians, on issues under its responsibility.
- The Division produced about 100 briefing notes for senior management, and ten economic briefings for the Director-General, in 2003.

Trade in Services Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	1,968,800	1,834,116	134,684
	Temporary Assistance	71,000	152,258	(81,258)
B. Administrative Costs	Permanent Equipment			
	Expendable Equipment			
	Contractual Services			
	(b) Office Automation			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	39,700	27,342	12,358
	Technical Cooperation			
	Representation and			
	Hospitality	800	800	0
Total		2,080,300	2,014,516	65,784

* Including higher category staff.

Trade in Services Division

Assessment on reaching the stated objectives for 2003

- The objectives of the Division have been largely obtained in 2003. The year 2003 was the fourth year in the new round of negotiations on services, implying an intensive technical assistance programme involving all members of the Division. In total, 77 missions were conducted during 2003 and of these 40 were for technical assistance. Most technical assistance missions are conducted by two staff members.
- The negotiations are on new commitments in all services sectors as well as on new disciplines under the GATS including the clarification of some aspects of the Agreement itself. They are taking place in the Special Session of the Council for Trade in Services and involve all of the four subsidiary bodies. The Services Division provided support for all of these bodies with a total 36 formal and 17 informal meetings being organized during 2003. A good part of the efforts in the Special Session of the Services Council were devoted to the preparation for the Cancún Ministerial. The Division also provided Secretariat support and legal advice to panels dealing with services disputes, one case involving a US-Mexico dispute on telecommunications, the other was Antigua and Barbuda-US on gambling services.
- The Council for Trade in Services, its Special Session and subsidiary bodies, established under the GATS, held the following meetings:
 - The Council for Trade in Services (Regular), six formal and two informal meetings;
 - The Special Session for Council for Trade in Services, ten formal and six informal meetings;
 - The Committee on Financial Services, five formal and two informal meetings;
 - The Committee on Specific Commitments, five formal meetings and one informal.
 - The Working Party on Domestic Regulation (in developing disciplines under Article VI:4), 5 formal meetings and 1 informal;
 - The Working Party on GATS Rules (in developing disciplines relating to Subsidies and Government procurement of services, and on safeguards since negotiations on that subject were not completed by December 2000), five formal and three informal meetings.
- In addition, the Division also:
 - Provided support for the Working Parties on Accession of new Members in relation to services.
 - In 2003, the members of the Division participated in four training courses each involving a three-day services segment.

- By various means the staff of the Division continued dissemination of information on, and clarification of, various aspects of the GATS, and provided advice and assistance to Geneva-based delegations as well as Capital-based officials and experts.
- Monitored the implementation of the GATS in terms of notifications and implementation of existing and new commitments.
- Provided technical assistance and advice to delegations in relation to the submission and the circulation of their initial offers in the Services negotiations.
- Provided support to and briefed senior management on all matters relating to services.
- Maintained and extended contacts with private sector organizations.
- The results of the work of the Division are mainly represented in significant progress, essentially through technical work towards the objective laid down in Article XIX - i.e. the achievement of a progressively higher level of liberalization. An important part of the progress achieved in 2003 is the completion of the negotiating architecture by the adoption of the Guidelines for the Special Treatment for LDCs in the Negotiations. This would hopefully facilitate the engagement of LDCs in the negotiations.
- In some areas of rule-making, however, which are seen by Members as facilitating the negotiation of specific commitments, little progress has been achieved. The deadline for the negotiations on safeguards has been extended indefinitely.
- The results of work in the area of technical assistance is reflected in fuller participation in the negotiations and in all aspects of trade in services by developing countries, especially the smaller and less developed among them.

Trade Policies Review Division

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	3,953,000	3,673,412	279,588
	Temporary Assistance	3,000	187,104	(184,104)
B. Administrative Costs				
	Permanent Equipment	3,000	3,000	0
	Expendable Equipment			
	Contractual Services (b) Office Automation			
C. Other Costs	Staff Overhead Costs			
	Missions			
	Official	220,000	197,554	22,446
	Technical Cooperation			
	Representation and Hospitality	800	592	208
Total		4,179,800	4,061,662	118,138

* Including higher category staff.

Trade Policies Review Division

Assessment on reaching the stated objectives for 2003

As noted in WT/BFA/SPEC/82 the Trade Policies Review Division (TPRD) is the Secretariat's functional arm for the Trade Policy Review Mechanism (TPRM) and the focal point on matters related to the relationship between the WTO and regional trade agreements (RTAs).

On the TPRM, pursuant to Annex 3 of the WTO Agreement, the objectives of the TPRD are: to prepare coherent reports that contribute to greater transparency in, and understanding of, the trade policies and practices of Members; provide the Secretariat for meetings of the Trade Policy Review Body; draft the Director-General's Annual Overview of trade policy developments; and, in the context of the review process, increasingly be involved in technical cooperation activities, particularly in respect of the Integrated Framework.

On RTAs, TPRD's objective is to service both the Committee on Regional Trade Agreements (CRTA) and, for the negotiations on RTA disciplines and procedures as mandated in the Doha Ministerial Declaration, the Negotiating Group on Rules. The Division is also increasingly provides technical cooperation in the area. With all but one Member now party to an RTA, there is growing synergy, particularly with respect to transparency, between the Division's work on RTAs and trade policy reviews.

To the above ends, for the TPRB, in consultation with Members, a programme of Reviews was established (with the Members involved noted in WT/BFA/SPEC/63); the DG's Annual Overview was planned; and a plan of technical cooperation (for, in chronological order, the Southern African Customs Union countries (Botswana, Lesotho, Namibia, South Africa and Swaziland), Guyana, Mauritania, Dominican Republic, Niger, Senegal, The Gambia, Honduras, Rwanda, Benin, Burkina Faso and Mali) was detailed in conjunction with ITTC. On RTAs, a programme of work was established, in consultation with the Chair, for the CRTA, and as well for the RTA aspects of the Negotiating Group on Rules, also in consultation with the Chair and Members; a Seminar on Regionalism and the WTO, open to all Members, was planed for November 2003, and a programme of technical cooperation was drawn in cooperation with ITTC.

The expected result of the work plan was the timely and efficient completion of the programmes for both the trade policy reviews and the RTA involvement of TPRD.

Result

- On the review aspects of TPRD's work, the TPRD programme was completed as scheduled, except that the planned Review of Rwanda (for late 2003) was postponed into early 2004; this facilitated the completion of the Review of Haiti, which had been prepared in 2002 but which the Haitian delegation was not able to attend at the last moment. Thus in 2003, 17 Reviews, counting the Southern African Customs Union as one, were successfully completed. These Reviews entailed 32 meetings. In preparation of the reviews, including those scheduled for the first part of 2004, there were 24 missions; in addition there were two missions on the results of reviews.
- The DG's Annual Overview of Developments in the International Trading Environment was drafted but its issuance was delayed in view of the activity leading up to the final General Council meeting of 2003 and to coordinate appropriately with the newly-launched World Trade Report.

- In cooperation with ITTC, mainstreaming/TPR preparation seminars – in the Members as noted above – were held as scheduled. In addition, the Division led a Trade Policy Clinic in Sierra Leone, participated in training courses and/or seminars in Barbados, Bolivia, Cameroon, Kenya, St. Vincent and the Grenadines, and Pakistan, and took part in IF missions to Mauritania and Senegal.
- On the RTA aspects of TPRD's work, there were two formal, and two informal, meetings of the CRTA, held as scheduled. There were also five formal, as well as eight informal meetings on the RTA component of the Negotiating Group on Rules under the DDA; in this context, the Division prepared five informal discussion papers (on transparency) by the Chair, worked in conjunction with the Legal Division on two Job-numbered papers on legal aspects related to RTAs, and prepared two background notes on transparency and the work of the CRTA. The Division also prepared, together with the Legal Division, a paper on RTAs under the Enabling Clause for the CTD.
- The planned "Seminar on Regionalism and the WTO" was successfully held as planned in November 2003. In preparation the Division prepared a revised version of "Landscape: Regional Trade Integration under Transformation".
- In cooperation with ITTC, the Division also undertook four missions on RTA matters and participated in the Stability Pact Ministerial meeting.

Appellate Body and its Secretariat

Part	Section	Budget	Expenditure	Balance
A. Work years*	Salary	2,192,800	2,011,831	80,969
	Temporary Assistance	36,000	47,997	(11,997)
B. Administrative Costs	Communications	6,500	5,094	1,406
	Building facilities	18,000	15,000	3,000
	Permanent Equipment	44,000	32,114	11,886
	Expendable Equipment	17,700	9,928	7,772
	Contractual Services	15,000	12,315	2,685
C. Other Costs	Staff Overhead Costs	7,000	28,968	(21,968)
	Missions			
	Official	10,000	7,383	2,617
	Technical Cooperation			
	Representation and			
	Hospitality	1,000	1,041	(41)
	Miscellaneous			
	Appellate Members	618,200	624,155	(5,955)
	Library	5,000	4,108	892
	Public Information activities			
	Other	0	14,110	(14,110)
	Appellate Body			
	Operating Fund ABOF	0	819,775	(819,775)
Total		2,971,200	3,633,819	(662,619)

* Including higher category staff.

Appellate Body and its Secretariat

Assessment on reaching the stated objectives for 2003

- (i) To enable the Appellate Body to hear and decide appeals from panel reports pursuant to the provisions of the DSU.

In 2003, the Appellate Body Secretariat assisted the Appellate Body in its consideration of the following appeals:

Appeals:

- *United States – Continued Dumping and Subsidy Offset Act of 2000* (carried over from 2002);
 - *European Communities – Anti-Dumping Duties on Imports of Cotton-Type Bed Linen from India – Recourse to Article 21.5 of the DSU by India*;
 - *European Communities – Anti-Dumping Duties on Malleable Cast Iron Tube or Pipe Fittings from Brazil*;
 - *United States – Definitive Safeguard Measures on Imports of Certain Steel Products*;
 - *Japan – Measures Affecting the Importation of Apples*;
 - *United States – Sunset Review of Anti-Dumping Duties on Corrosion-Resistant Carbon Steel Flat Products from Japan*; and
 - *United States – Final Countervailing Duty Determination with Respect to Certain Softwood Lumber from Canada* (carried over into 2004).
- (ii) To continue to provide an efficient, independent Secretariat to service and assist the Appellate Body in its functions.
- The Secretariat has continued to provide efficient and independent administrative and legal support to the Appellate Body in considering appeals from panel reports and to individual Appellate Body Members in serving as arbitrators for arbitrations under Article 21.3(c) of the DSU;
 - The Secretariat prepared numerous research papers and assisted Appellate Body Members in the preparation of speeches and publications;
 - The Secretariat assisted the DSB in the selection process of a new Appellate Body Member and in the reappointment of three Appellate Body Members.
- (iii) To manage a growing caseload effectively and efficiently, while maintaining a high level of quality in the output of the Appellate Body.
- See (i) and (ii) above, and (iv) below.
- (iv) To carry out, effectively and efficiently, other responsibilities (e.g. arbitrations under Article 21.3(c) of the DSU) assigned by WTO Members to the Appellate Body or its Members.
- The Secretariat assisted individual Members of the Appellate Body who were appointed as arbitrators in the following two arbitrations under Article 21.3(c) of the DSU:

Arbitrations:

- *Chile – Price Band System and Safeguard Measures Relating to Certain Agricultural Products* (carried over from 2002);
 - *United States – Continued Dumping and Subsidy Offset Act of 2000.*
 - The Secretariat assisted Appellate Body Members with the review of and consultations with WTO Members regarding certain amendments to the *Working Procedures for Appellate Review* (the "*Working Procedures*"). This resulted in a consolidated, revised version of the *Working Procedures* (WT/AB/WP/7) that reflects amendments to Rules 1, 16(1), 18(5), 19, 24, 27(3), 28(3), and to Annex I, as discussed in WT/AB/WP/6.
- (v) To assist, as appropriate, with technical assistance and other training activities of the WTO.

Technical Cooperation Missions:

Staff of the Appellate Body Secretariat conducted technical cooperation missions (Dispute Settlement workshops, trade policy courses) in English, French and Spanish, in Barbados, Burkina Faso, Dominica, Ghana, Hungary, Kenya, Lebanon, Mauritius, Mexico, Mongolia, Nepal, Papua New Guinea, Paraguay, The Philippines, Senegal, St. Lucia, St. Vincent, Thailand and Uruguay.

Training Activities:

Staff of the Appellate Body Secretariat served as instructors in English, French and Spanish on dispute settlement in 8 Geneva-based trade policy courses organized by the Institute for Training and Technical Cooperation. They also delivered lectures to officials from international organizations (UNCC), foreign government officials (UK, Egypt, Argentina), journalists, and several visiting student groups.

Conferences:

Staff of the Appellate Body Secretariat lectured at/attended conferences in Argentina, Belgium, Canada, Egypt, Switzerland, and the United Kingdom. Subjects covered included dispute settlement and international trade.

Speeches/Publications:

- "The WTO Appellate Body and Appellate Procedures", seminar organized by the Advisory Centre on WTO Law;
- "The WTO Appellate Body and Appellate Procedures", presentation to Organization of Women in International Trade;
- "The WTO Dispute Settlement System", presentation to the Lauterpact Research Centre for International Law, University of Cambridge;
- "WTO Dispute Settlement: Highlights and Trends", presentation to the Canadian Bar Association Annual Conference on International Law;
- "Dispute Settlement at the Crossroads", presentation to the British Institute of International and Comparative Law Annual Conference on WTO Dispute Settlement;

- "Cost of International Dispute Settlement", paper given at a roundtable organized by the Trade Law Center for Southern Africa and the Secretariat of the Southern African Development Community (SADC);
 - V. Hughes, "Arbitration Within WTO", in F. Ortino and E.-U. Petersmann (eds.) *The WTO Dispute Settlement System 1995-2003* (Kluwer Law International, The Hague);
 - T. Voon, "Commentary, *European Communities – Anti-Dumping Duties on Imports of Cotton-Type Bed Linen from India*", *International Trade Law Reports*, Vol. VII, No. 1 (2003), p. 6;
 - T. Voon, "Commentary, *Argentina – Definitive Safeguard Measure on Imports of Preserved Peaches*", *International Trade Law Reports*, Vol. VII, No. 3 (2003), p. 6.
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