

ompete
"Facilitation"

Arusha, Tanzania

apc

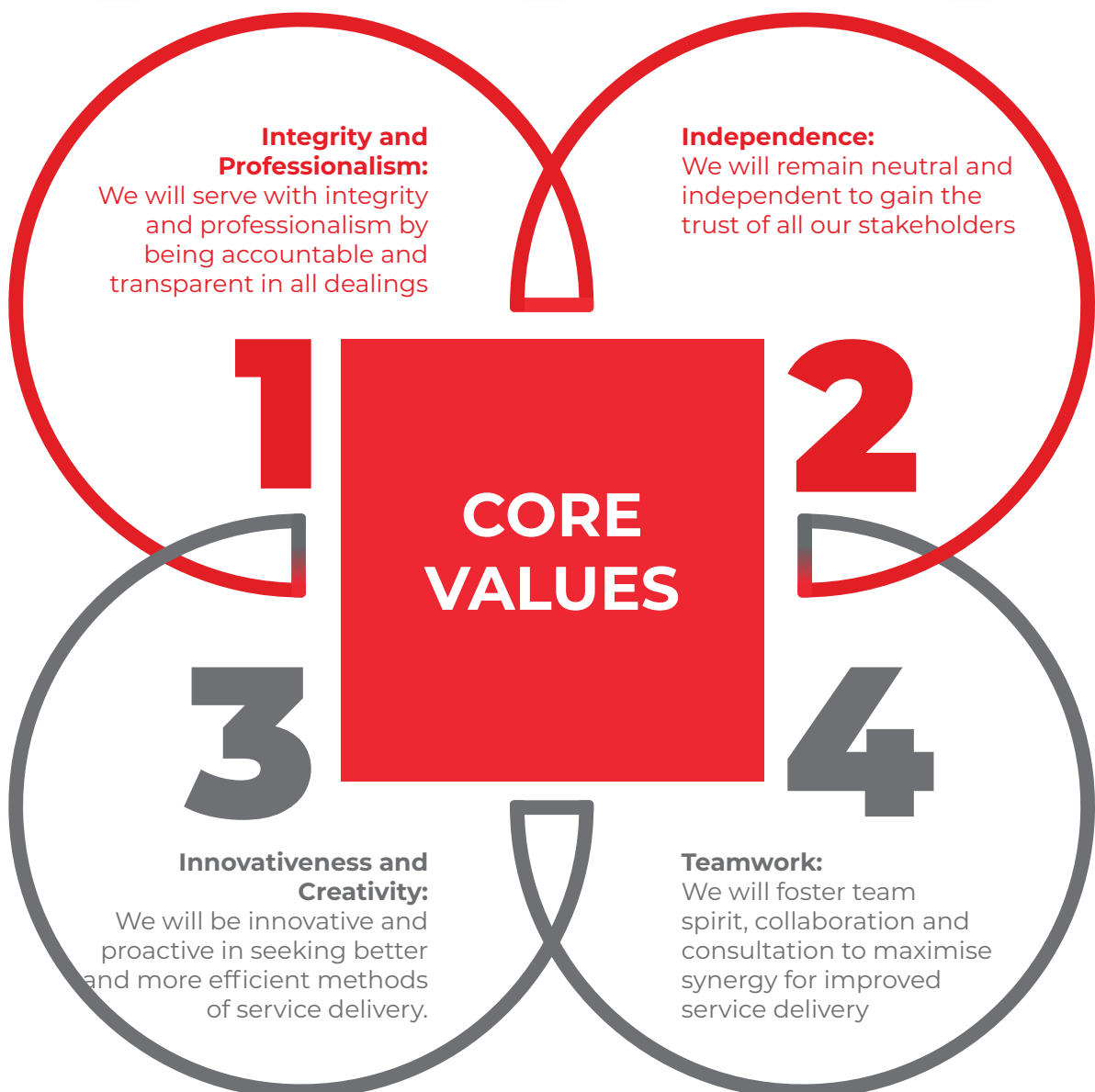
ESAN



Annual Report 2018



OUR VISION AND MISSION





Trade Policy
Training Centre
in Africa

trapca



Statement of Preparation

This Annual Report has been prepared in accordance with article 9.2 of the Agreement by the United Kingdom of Sweden and the Eastern and Southern African Management Institute (ESAMI).

Signed for and on behalf of trapca:

Mr. Peter Kiuluku
Executive Director

January 2019

TABLE OF CONTENTS

i	trapca's Vision, Mission and Core Values
ii	Statement of Preparation
iii	Table of Contents
iv	List of Figures
v	List of Tables

8	1.0 EXECUTIVE SUMMARY
---	------------------------------

10	2.0 PERFORMANCE OVERVIEW
----	---------------------------------

14	2.1 PERFORMANCE EVALUATION
14	2.1.1 Result Analysis Framework (RAF)
14	2.1.2 400 series Pre-requisites (e-learning module)
16	2.1.3 Advanced Courses
20	2.1.4 PGDA and MSc Graduation
20	2.1.5 Executive Courses
20	2.1.5.1 Executive Course on Critical Aspect of Trade Policy and Trade Law
20	2.1.5.2 Executive Course on Key Aspects of Trade Negotiations
20	2.1.5.3 Executive Courses on Key Negotiation Issues in Climate Change
20	2.1.5.4 trapca-FAO Executive Course on Trade & Agriculture
20	2.1.5.5 Newly Developed Executive Courses
20	2.1.6 Country Spread, Gender Spread, Sector Spread and Feedback
21	2.1.6.1 Country Spread and Gender Representation
24	2.1.6.2 Overall Gender Representation
25	2.1.6.3 Sector Spread
25	2.1.6.4 Feedback from Students

26	3.0 MONITORING AND GOVERNANCE
----	--------------------------------------

27	3.1 Financial Audit
27	3.2 Annual Review Meeting
27	3.3 Board Meetings
27	3.4 Academic Advisory Council Meeting (AAC)

29	4.0 OUTREACH AND SUSTAINABILITY ACTIVITIES
----	---

30	4.1 Effective partnerships
31	4.2 Sustainability through funded activities

33	5.0 FINANCE AND ADMINISTRATION
----	---------------------------------------

34	5.1 Human Resources
34	5.2 Financial Performance
34	5.2.1 Expenditure Proportions

38	6.0 ENTERPRISE RISK MANAGEMENT(ERM)
----	--

42	7.0 CHALLENGES AND OPPORTUNITIES
----	---

43	7.1 Logistical Challenges
43	7.2 Demand for trapca courses
43	7.3 Opportunities

45	8.0 OUTLOOK FOR THE YEAR 2017
----	--------------------------------------

47	9.0 CONCLUSION
----	-----------------------

List of Figures

FIGURE1:	Students Completion Rate in the E-learning Pre-requisite Courses.....	14
FIGURE2:	Participants Pass Rate in the E-learning Pre-requisite Courses.....	15
FIGURE3:	Students Performance in Advance Core Modules ⁴	17
FIGURE 4:	Performance in Elective Advanced Courses ⁵	19
FIGURE5:	Country Spread and Gender Representation of Students in Pre- Requisite Courses.....	21
FIGURE6:	Country and Gender Representation of Students in Advanced Courses.....	22
FIGURE7:	Gender Distribution Graph for January – December 2018.....	24
FIGURE8:	Gender Representation of Participants in Four Executive Courses.....	24
FIGURE9:	Sector Spread in Academic Courses.....	25
FIGURE10:	Expenditure Proportions.....	34

List of Tables

TABLE 1:	Outturn of Academic Programmes- January to December 2018.....	11
TABLE 2:	Governance and Monitoring Activities Matrix.....	12
TABLE 3:	Summary Expenditure Report for January-December 2018.....	12
TABLE 4:	Statement of comprehensive income for the year ended 31 st december 2018.....	36
TABLE 5:	Statement of financial position as at 31 st december 2018.....	37
TABLE 6:	Table 6: 2018 ERM.....	39
TABLE 7:	Result Analysis Framework.....	49
TABLE 8:	List of MSc Prerequisite Courses, January – December 2018.....	51
TABLE 9:	Advanced Courses offered between January- December 2018.....	52
TABLE 10:	Summary Statistics for the Foundation Courses and Outreach for January – December 2016.....	53



trapca Trade Policy Training Centre in Africa
trapca Trade Policy Training Centre in Africa
trapca Trade Policy Training Centre in Africa

1.0



EXECUTIVE
SUMMARY

This report documents progress made towards achieving the Center's immediate objectives according to the Annual Work Plan and Budget for 2018. The management is happy to report that trapca successfully conducted 30 courses resulting in a 100% implementation rate during the period under review, 1 January to 31st December 2018. The 30 courses comprise 25 academic courses that include 19 advanced and six pre-requisite courses. In addition, the Centre conducted five executive courses out of the planned seven. The five executive courses conducted include four onsite courses and one e-learning course jointly offered with the Food and Agriculture Organization [FAO]. In total, 834 students participated in the academic courses during the period under review, giving a total cumulative number of 8,105 participants trained from 2006 to 2018.

In the quest for greater country coverage, the 25 academic courses conducted attracted students from 32 countries, which included students from the following underrepresented countries; Angola, Central African Republic, Chad, Congo DRC, Liberia, Niger, Sierra Leone, Somalia and South Sudan.

In order to achieve the reported results, the management is happy to report that the Centre was funded by ESAMI and Sida a total amount of USD 2,500,332 against a budgeted amount of USD 2,879,977. This represents an utilisation rate of 87%. The management is hopeful that the remaining balance on Sida funds of USD 341,750 will be utilised to train more students in 2019 since the Annual Work Plan and Budget for the year 2019 has a shortfall. On the other hand, the balance of USD 37,895 accounts for funds that were to be utilized to finance the executive courses but the Centre spent less due.

In line with the strategy adopted by trapca, advancements have been made towards sustainability initiatives during the period under review. trapca continued to build upon the previously created strategic partnerships hence yielded some savings, particularly through pro-bono facilitation of courses. In this context, lecturers from the WTO and UNCTAD facilitated courses on pro-bono basis. Some of the potential funding sources that were pursued materialized, while those pending, the management is optimistic of potential opportunities in 2019/20 as those engagements are expected to materialize.

In total, 834 students participated in the academic courses during the period under review, giving a total cumulative number of

8,105

course participants trained from 2006 to December 2016.

2.0



PERFORMANCE
OVERVIEW

This report aims to document progress made towards achieving immediate objectives outlined in the project document and eventually feeding into the long-term strategic goals of trapca's 2017 – 2021 strategy. Therefore, the report accounts for the progress made during a period of twelve months of the second year of implementation of the strategy. In this regard, during the period under review, 1 January- 31 December 2018, trapca successfully conducted 25 academic courses and five executive courses. These were:

- 19 advanced courses (12 for Anglophone cohort in ESAMI HQ campus and seven for Francophone Cohort in ESAMI HQ campus);
- Six pre-requisite courses (five e-learning for Anglophone cohort and one e-learning for Francophone cohort);
- One executive course on critical aspects of trade policy and trade in services;
- A tailored executive course on trade in services negotiations for the State Department of EAC Affairs, Kenya;

- Two executive courses funded through CUTS on key negotiation issues in climate change, trade and food security; and
- One e-learning executive course focusing on Trade, Food Security and Nutrition, jointly offered with the UN Food and Agriculture Organization (FAO).

Under the academic courses, the MSc 400 series Pre-requisite courses had 259 students while 572 students attended the advanced courses. The executive courses attracted a total of 145 participants. The summary of the total courses conducted is provided in table 1 below whereas the Centre's detailed results for the period under review are elaborated in annex 1.

The outturn of the programmes and courses at MSc prerequisite and advanced levels reflects good progress. In summary, the targets for the academic programme activities were exceeded as indicated in table 1 below.

Table 1: Outturn of Academic Programmes- January to December 2018

Item	No of courses planned	Actual courses	Planned Course weeks	Actual Course weeks	Deviation in course weeks	Planned students	Actual students	Remark
Pre- requisite courses	7	6	42	36	6	240	259	Target was not achieved due to combining two courses into one.
Advanced Courses	12	19	30	38	14	380	572	Target exceeded through reallocation and cost saving measures. This lead the Centre to offer more courses than planned
Total taught	19	25	72	74	20	620	834	Target was exceeded

PERFORMANCE OVERVIEW

One essential activity that ensures that programmes are carried out as per trapca's strategy is monitoring and governance, which constitutes a critical component of the Centre's activities. Therefore, during the period under review, a financial audit that focused on the Centre's 2018 activities was undertaken. The auditors gave a clean audit report and management is committed to ensure that the same result is attained in 2019. At the close of the year 2018, trapca held all the four scheduled governance meetings, namely:

one Annual Review Meeting, held in June 13, 2018; two Board Meetings, held in June and November 2018; and one Academic Advisory Council (AAC) Meeting, held on October 5th, 2018. The AAC meeting was dedicated to the finalisation of the curriculum review process that started in 2017. In addition, during the period under review, trapca went through an evaluation commissioned by Sida. The evaluation was aimed at determining future potential support for trapca by Sida.

Table 2: Governance and Monitoring Activities Matrix

Programme	Annual Planned	Implemented to date	Deviation from planned	Remarks
Annual Review Meeting	1	1	0	Done
Board Meeting	2	2	0	Done
Evaluation of trapca by SidaConsultants	1	1	0	Done
Audit	1	1	0	Done
Academic Advisory Council Meeting	1	1	0	Done

In terms of financial resources made available to the Centre, table 3 below summarises the expenditure for the period under review. The detailed audited expenditure report is provided for in section five of this report.

Table 3: Summary Expenditure Report for January-December 2018

S/N	Details	Actual USD	Budget USD	Variance USD
1	Personnel Costs	440,206	468,932	28,726
2	Programme Costs	1,548,555	2,166,174	617,619
3	Administration Costs	105,648	85,211	(20,437)
4	Acquisition of Assets	19,297	20,500	1,203
5	Monitoring and Governance	111,195	139,160.	27,965
	Total	2,224,901	2,879,997	655,076

Comment on variance

The Centre budgeted for a total of \$2,879,997.30. However, due to unforeseen events, some of the planned activities did not materialise as planned due to external forces and beyond the management's intervention. This led to unutilised funds of 23% of the budgeted resource envelope. The favorable variance on personnel cost was a result of downgrading the position of Accountant to Accounts Clerk at lower entry level and hence the difference of 0.1%. The variance of 20% on the programme budget line was a result of the anticipated trade finance project that was to be conducted in 2018 but could not take off due to slow approval process of the project. The management is hopeful that most of the savings on the approved budget lines will be rolled over to train more participants in the calendar year of 2019 after necessary approvals.

The Centre budgeted for a total of

USD 2,879,997.30



PERFORMANCE OVERVIEW

2.1 PERFORMANCE EVALUATION

2.1.1 Result Analysis Framework (RAF)

As elaborated in the previous section, the management is pleased to report that during the period under review (1st January – 31st December 2018), 25 academic and 5 executive courses were conducted. The academic courses were: 19 advanced courses, six pre-requisite courses (five e-learning for Anglophone and one for the Francophone). Furthermore, the thesis defense seminar was held during the week of 18 November 2018.

Table 7 in Annex 1 shows the detailed results achieved by the Centre against the key performance indicators for the period under review.

2.1.2 400 series Pre-requisites (e-learning module)

Completion rates

The Centre offered a total of six pre-requisite courses that paved the way for successful students' admission into the advanced courses. A total of 259 students took part in these courses compared to the planned

number of 200 students. The list of courses offered as well as the number of students in each of these courses is reflected in Annex 2 under Table 8. It is worth noting that the e-learning mode of delivery provides training opportunities to many participants relative to the onsite format of course delivery.

Out of the six prerequisite courses offered, five were for the Anglophone cohort and one for the Francophone cohort. Each of the e-learning courses was offered for a maximum duration of six weeks. The first two weeks were dedicated to international trade law; the second set of two weeks was dedicated to the economics of international trade; and the last set of two weeks was dedicated to quantitative trade policy analysis. Assessments for each module included online assignments and online examinations. Participants took online examinations at the end of each week.

There was a five percent improvement in the average completion rate among students of the eLearning courses compared to 2017. In 2017, the average completion rate was 67 percent, while in 2018 it increased to 72 percent. Figure 1 below presents a detailed breakdown of completion rates across the six courses.

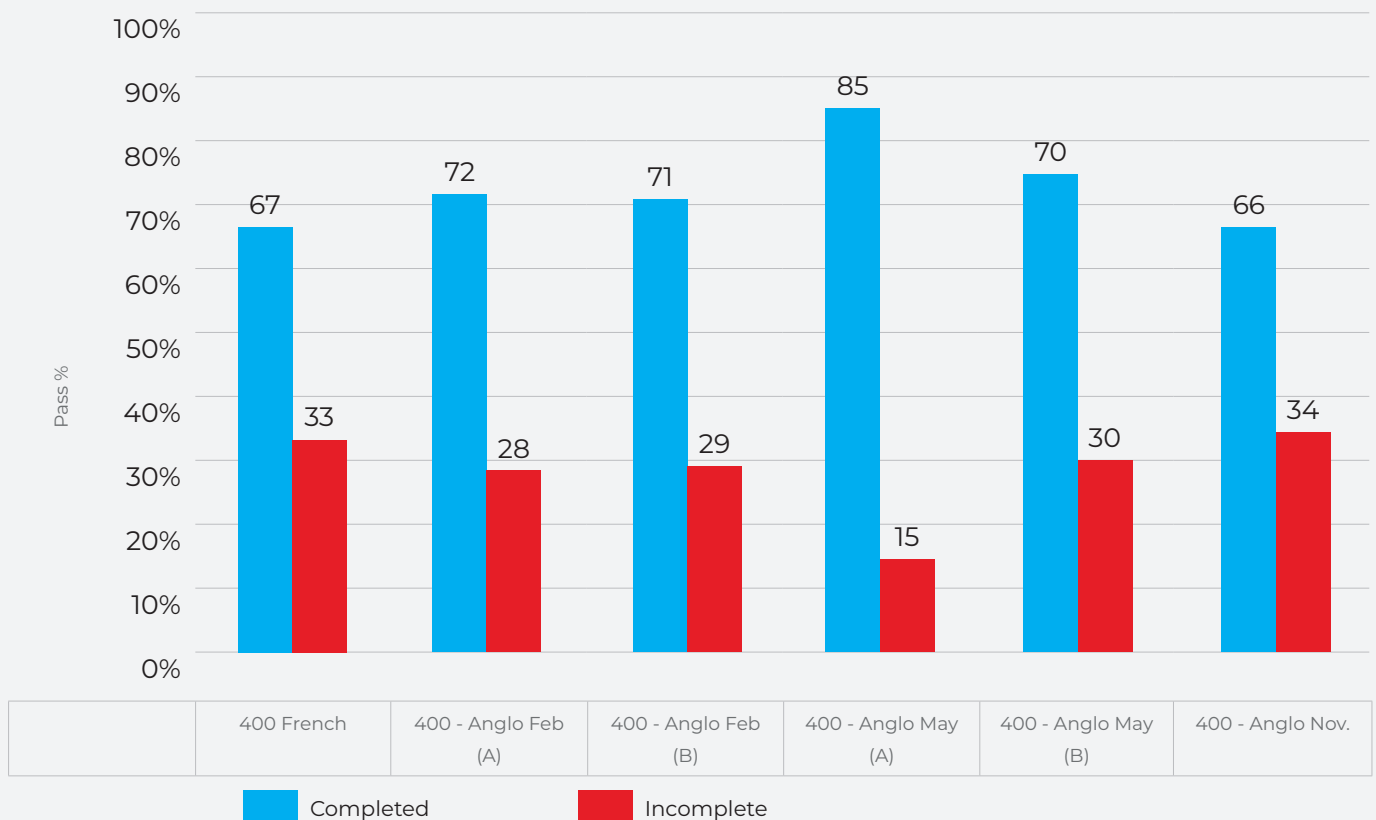


Figure 1: Students Completion Rate in the E-learning Pre-requisite Courses

The five Anglophone E-learning courses cumulatively attracted a total of 214 students with an average completion rate of 73%. Out of these, 47 students attended the first course and this course had a 72% completion rate. The second course had a total of 42 students, out of which 30 completed the course. 12 students partially completed the course, translating into a completion rate of 71%. The third course had 41 students, out of which 35 completed the course translating to an 85% completion rate. The fourth course had 37 students out of which 26 completed all the assigned tasks translating to a 70% completion rate. The last course had 47 students out of which 31 students completed the course resulting in a completion rate of 66%.

On the other hand, the Francophone e-learning pre-requisite course had 45 students that were admitted. 30 of these students completed the course, while 11 partially completed the allocated tasks and

4 were inactive. Most of the 11 students that partially completed the allocated course tasks and assessments also attributed to this partial completion due to work-related as well as internet connectivity challenges. Therefore, it is important to note that management is of the view that specific Least Developed Countries (LDC) countries may still be offered onsite pre-requisites as a mitigation measure against technological challenges.

Pass rates

There was an eight percent improvement in the pass rate compared to the 2017 pass rates. During the year 2017, the average pass rate was 68 percent and in 2018 the average pass rate increased to 76 percent. The detailed performance across the five classes is presented in figure 2 below.

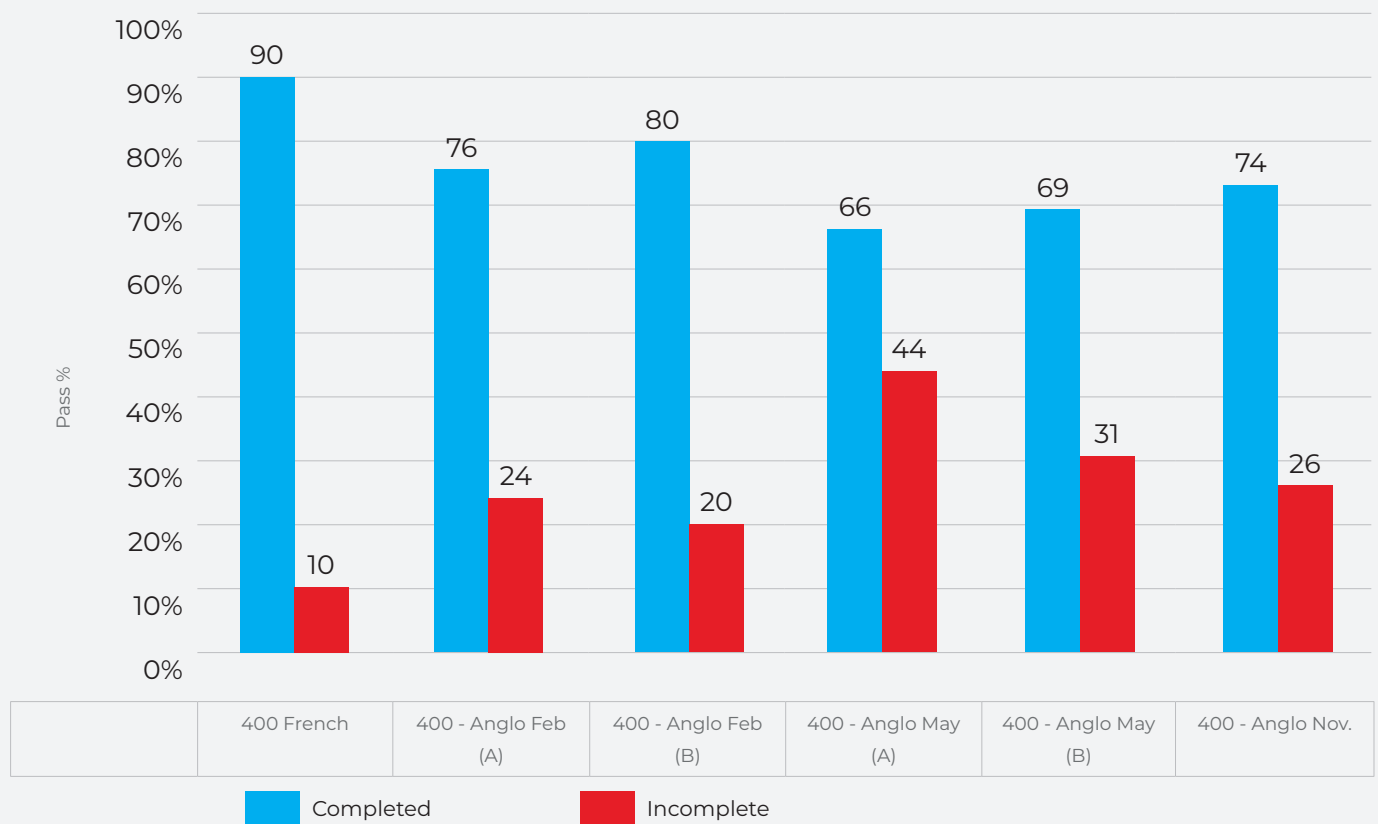


Figure 2: Participants Pass Rate in the E-learning Pre-requisite Courses

PERFORMANCE OVERVIEW

The overall performance of the participants who completed the courses in both Anglophone and Francophone cohorts was very good, with an average pass rate of 76%. The Francophone cohort had a very high pass rate of 90% among the 30 students that completed the course. Management is pleased to report that 17 of the 27 students that passed the course have since made good progress at the advanced level courses such that 16 of them graduated with a Post Graduate Diploma on 24 November 2018. The three participants that failed the course together with the 11 that did not take all assessments were offered an opportunity to take supplementary examinations and deferred examinations, respectively, during the academic calendar year for 2019 course.

With regard to the Anglophone cohort, in the first MSc pre-requisite e-learning course, 26 of the 34 students who completed the course passed their exams. This translated to a 76% pass rate. The other eight failed, at least in one assessment. In the second e-learning course, 24 of the 30 students who completed the course passed all assessments translating into an 80% pass rate, while six failed the last assessment. The eight students who failed the first course and the six that failed the second course were offered an opportunity to take supplementary assessments in the third course. Again, not all 14 students completed the assessments. It is nonetheless pleasing to note that eight of these students passed all the assessments and have now joined the advanced courses. Furthermore, participants who did not complete all tasks during the first two courses were also invited to join the third and fourth courses. However, only seven successfully completed the courses after being given a second chance.

The third and fourth courses were offered concurrently from May 28 to July 8, 2018. Cumulatively, a total of 61

students completed all tasks in the two courses. Out of these, 41 passed and this translated to an average pass rate of 68% for the two cohorts (69% and 66% respectively). 15 participants failed at least one or two assessments. Arrangements have been made to provide an opportunity for students that have failed to take further assessments. The management is pleased to report that 30 of those that passed the course have commenced studies in the advanced course stream. The last course had an average pass rate of 74%. Eight students failed in at least one of the assessments and these are expected to take supplementary examinations.

2.1.3 Advanced Courses

During the period under review, a total of 19 academic advanced courses were conducted on Arusha campus. In addition, two thesis defense components took place from 18 November 2018. Of the taught courses offered in Arusha, seven were for the Francophone cohort, while the other 12 were for the Anglophone cohort. As shown in Table 8, these courses had a total of 572 students.

The charts below show the performance of participants in the 19 advanced courses offered during the period under review. Overall, the performance across the courses registered 94% pass rate on average as reflected by figures 3 and 4 below.

The distribution of the student's performance across the advanced courses is presented in two separate figures. In the first instance, figure 3 presents performance in core modules, while in the second instance; figure 4 presents performance in elective modules.

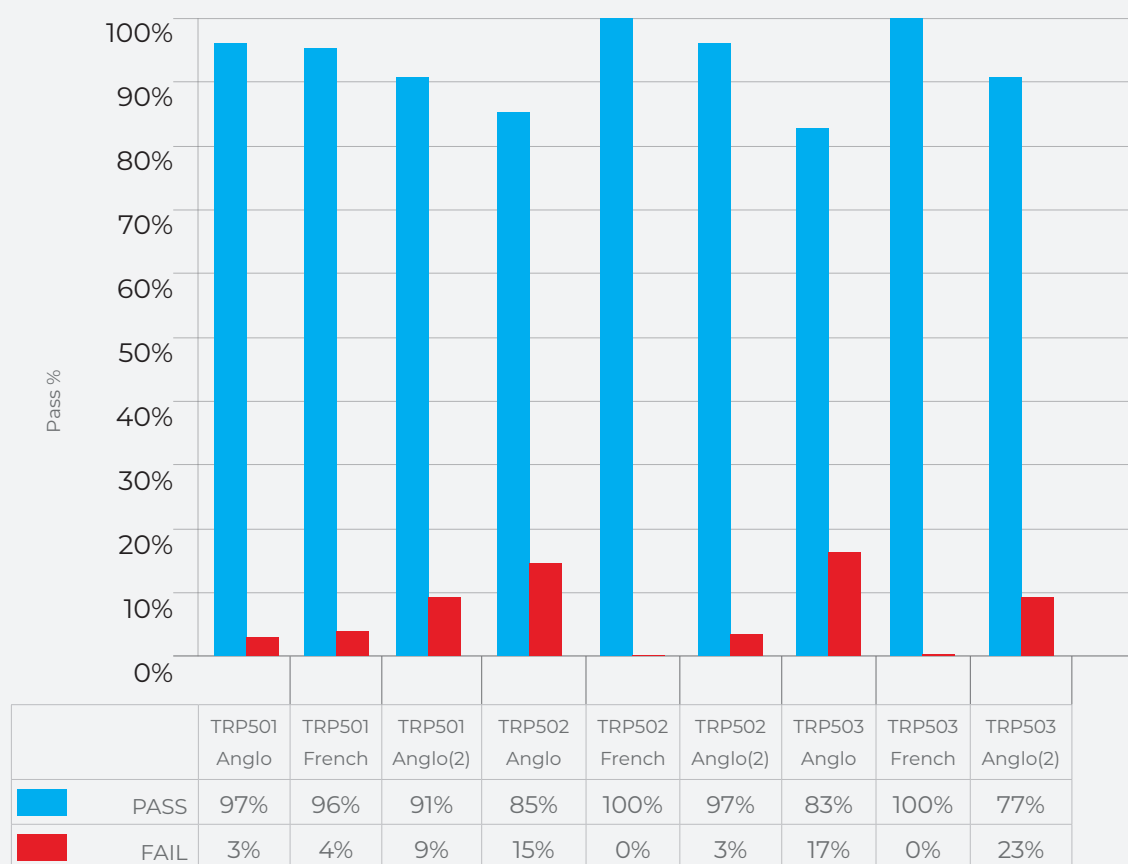


Figure 3: Students Performance in Advance Core Modules⁴

On an average, the core modules registered a pass rate of 93 percent. All students passed on first attempt the TRP 502: Legal Foundations of Trade and Trade Policy offered to the Francophone cohort while in the other two offered to the Anglophone cohort, two students passed after a supplementary examination, two more are yet to take a supplementary examination and one will have to repeat the module as he failed supplementary examinations.

In TRP 501: Economic Foundations of Trade and Trade Policy, a total of five students failed the module. One student was from the Francophone cohort and; four from the first and second Anglophone cohorts. These students are expected to take supplementary examinations in order to pass the module.

In the last core module, TRP 503: Tools for Trade Policy Analysis, four students from the Francophone class passed on a second attempt and another four students from the first Anglophone class also passed on a second attempt. In the last Anglophone class three students failed and they are expected to take supplementary examinations.

Performance in the 10 elective modules was very good with an average pass rate of 97 percent as reflected in Figure 4 below.

⁴The course codes and full titles for the core modules offered to both Anglophone and Francophone Cohorts during the period under review are:

- TRP 501: Economic Foundations of Trade Policy
- TRP 502: Legal Foundations of Trade Policy





Figure 4: Performance in Elective Advanced Courses⁵

In TRP 504: Economic and Legal Aspects of Trade in Services, all students passed on first attempt, both from the Anglophone class and the Francophone class.

In TRP 505: Intellectual Property Policy, Law and Development, all students from the Anglophone class passed on first attempt, while two students from the Francophone class passed after taking supplementary examinations.

Lastly, in the other five remaining courses highlighted in figure 4, two for the Francophone class, and three for the Anglophone class, all students passed on first attempt.

· TRP 503: Tools for Trade Policy Analysis

⁵The course codes for the three courses offered during the period under review are;

- TRP 504: Economic and Legal Aspects of Trade in Services
- TRP 505: Intellectual Property Policy, Law and Development
- TRP 506: Competition Policy, Law and Development
- TRP 507: Regional Economic Integration and Trade Facilitation
- TRP 508: Sectoral Trade Policies and Development
- TRP 509: Drafting and Interpretation of Trade Agreements

PERFORMANCE OVERVIEW

2.1.4 PGDA and MSc Graduation

In line with the academic regulations, students that complete five advanced modules inclusive of TRP 501: Economic Foundations of Trade and Trade Policy and TRP 502: Legal Foundations of Trade and Trade Policy qualify for an award of an Executive Post Graduate Diploma in International Trade Policy and Trade Law at the Advanced level (PGDA). During the year 2018, trapca graduated 56 students with this award. Out of the said cohort, 22 students were from the Francophone class, 32 from the Anglophone class and the remaining two were from the Kigali class. The best performing student in the Anglophone class was a female student.

The students who completed all 10 taught modules and successfully completed a thesis were eligible for an award of Master of Science Degree (MSc) in International Trade Policy and Trade Law. During the 10th trapca graduation ceremony that was held on November 24, 2018, the Centre graduated 52 students with MSc Degrees. Six of these were from the Francophone class; 24 from the Anglophone class and the other 22 from the Kigali class representing 42% of the overall count. The best performing student in the Francophone class was a female student.

2.1.5 Executive Courses

A total of five executive courses that attracted a total number of 145 participants were conducted during the period under review as detailed below.

2.1.5.1 Executive Course on Critical Aspect of Trade Policy and Trade Law

This was a fee paying executive course that was offered to seven participants. Three of these participants were Senior Officers from Nigeria Customs Service, two were Senior Officers from Nigeria Petroleum Equalization Fund, one was a Country Director for TMEA Rwanda and the last one was a Senior Trade Policy Officer from Afreximbank. The course focused on critical aspects of trade policy and trade in services negotiations.

2.1.5.2 Executive Course on Key Aspects of Trade Negotiations

The second executive course was a tailored course on Trade in Services Negotiations paid for by the State Department responsible for EAC Affairs in Kenya. The course attracted 10 negotiators from the EAC Ministry and the Ministry of Trade. Participants from the ministry rated the course positively and end of course evaluation indicated that the course was effectively delivered and will positively impact on participants work.

2.1.5.3 Executive Courses on Key Negotiation Issues in Climate Change

Following on the success of previous training, CUTS International once again partnered with trapca to offer two executive courses on key issues in climate change negotiations. The two courses were competency-based executive courses that were funded by Sida through CUTS. The courses focused on key negotiation issues in Climate Change, Trade and Food Security.

One was offered in Tanzania to a total of 24 participants, and the last one was offered in Uganda to 43 officials involved in climate change issues. The courses were rated as very relevant and beneficial to participants' work.

2.1.5.4 trapca-FAO Executive Course on Trade & Agriculture

trapca and FAO, jointly offered regional eLearning courses on Trade, Food Security and Nutrition. The course focused on participants from French speaking Central and West African States. The course attracted 64 participants and was conducted over a period of five weeks from 24 September 2018. The training facilitated development and enhanced skills in agricultural and food trade analysis and negotiations. The participants rated the delivery mode and content as excellent and recommended for more in-depth training interventions that address specific agricultural trade and food security issues in Africa.

2.1.5.5 Newly Developed Executive Courses

In the quest for sustainability and outreach, Management developed some executive courses on the CFTA that are to be offered on a fee-paying basis. These courses may be offered as open courses for participants or they may be offered as in country courses on demand basis. Management plans to scale up training during the year 2019 through targeted marketing.

2.1.6 Country Spread, Gender Spread, Sector Spread and Feedback

In line with trapca's mandate, management continued its efforts to ensure participation in the academic courses of students from under-represented African LDCs. This culminated in a representation of participants from 28 African Countries, out of which 21 were African LDCs. In order to contribute towards building a pool of female trade policy experts, steps were also taken to encourage the participation of more female students in trapca's programs.

The detailed breakdown of both country and gender representation in trapca’s program for the period under review is presented below.

Least Developed Countries (LDCs), comprising 8 Francophone and 14 Anglophone. The country spread for the TRP 400 courses is reflected in figure 5 below.

2.1.6.1 Country Spread and Gender Representation

trapca trained 834 students in the 25 academic courses conducted during the period under review. These participants were drawn from a total of 32 African countries. Under the Pre-requisite courses, there were 259 students drawn from 28 countries. 22 of the represented 28 countries were African

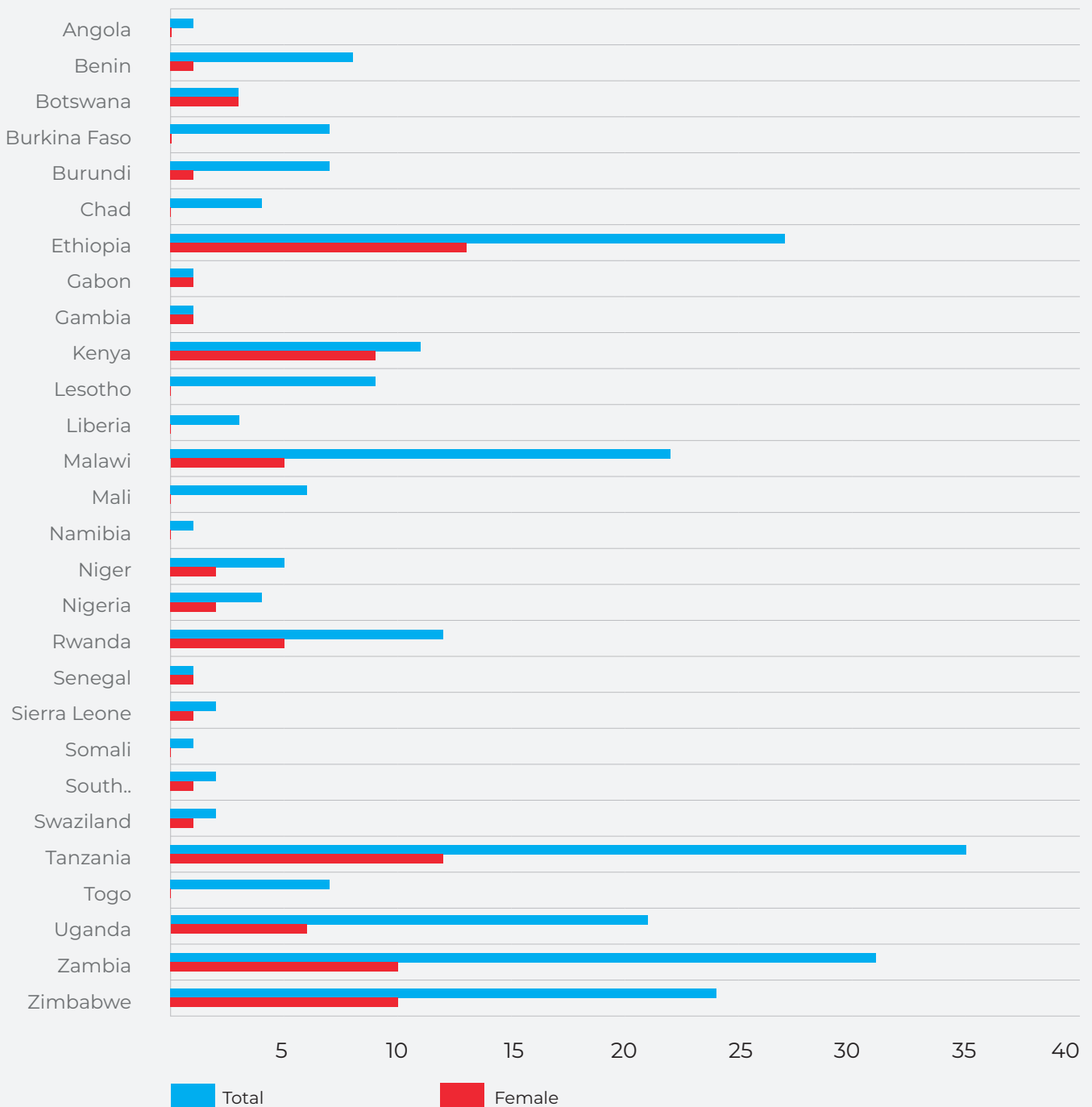


Figure 5: Country Spread and Gender Representation of Students in Pre- Requisite Courses.

PERFORMANCE OVERVIEW

As shown in the Figure 5 above, out of the 28 Countries represented in the Pre-Requisite course, Tanzania had the highest number of female representation, followed by Zambia, Zimbabwe, Kenya, Ethiopia, and Uganda. The remaining 572 students that attended the advanced courses were drawn from 24 countries, as illustrated in figure 6 below.

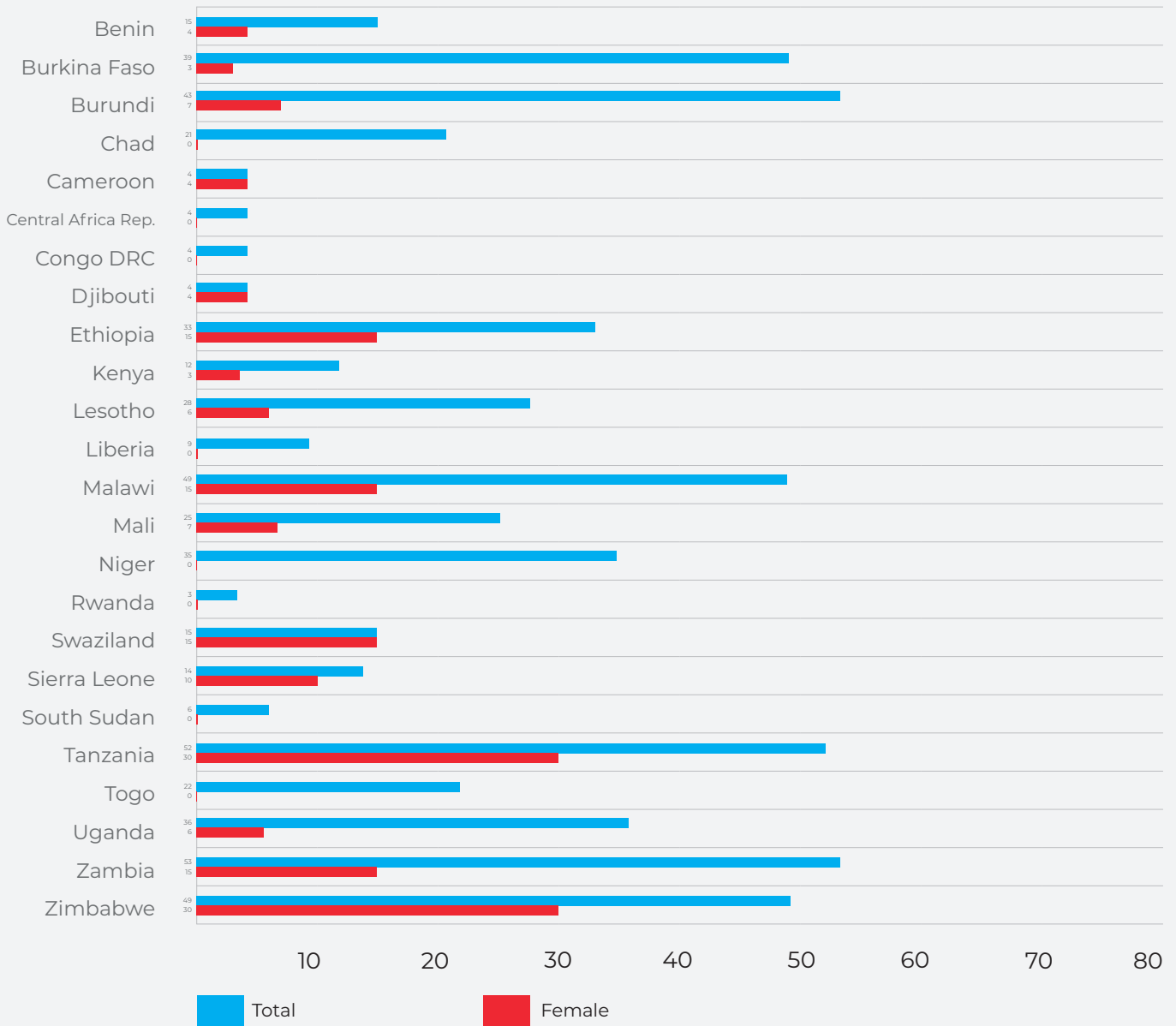


Figure 6: Country and Gender Representation of Students in Advanced Courses

21 of the 24 countries that were represented in the 19 advanced courses were African LDCs. Similar to the scenario under the Pre-Requisite Courses, Tanzania and Zimbabwe had the highest number of female representation among the countries represented in the courses.



PERFORMANCE OVERVIEW

2.1.6.2 Overall Gender Representation

The overall gender representation in the 25 academic courses offered represented more male than female participants, with 70% male and 30% female in Advanced Courses, and 69% male and 31% female in advanced prerequisite courses (Advnc Pre) as indicated in figure 7 below.

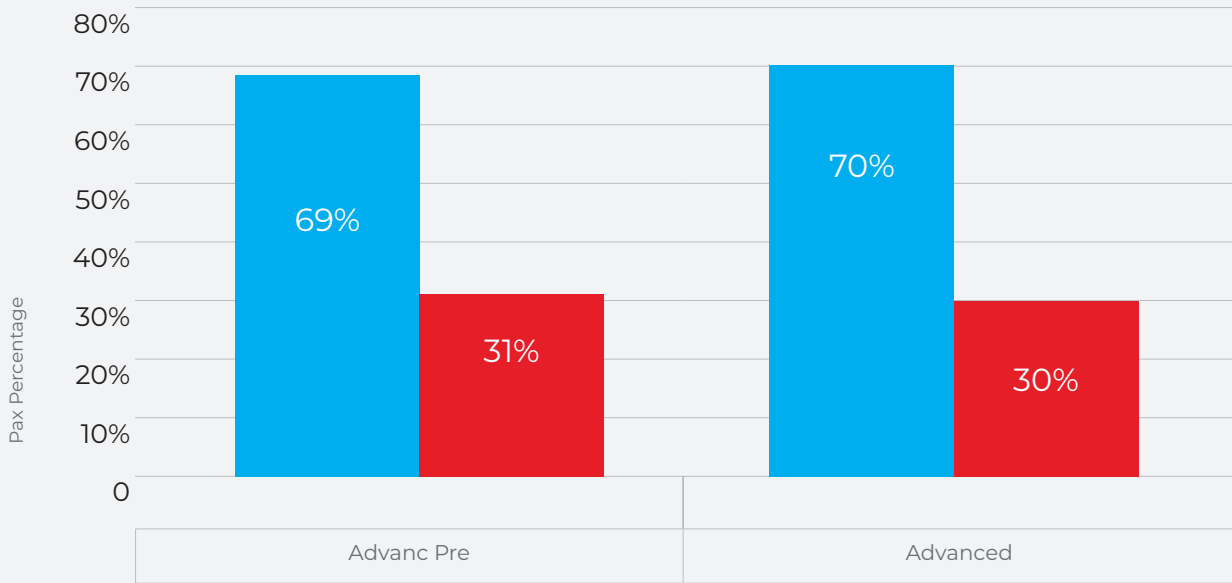


Figure 7: Gender Distribution Graph for January – December 2018

During the process of scholarship awards, trapca ensures that preference is given to qualified female participants in order to facilitate better gender representation.

Turning to figure 8 below provides a picture of the gender representation in four of the five executive courses offered during the period under review. The data presented does not include gender representation for the trapca-FAO joint e-learning executive course.

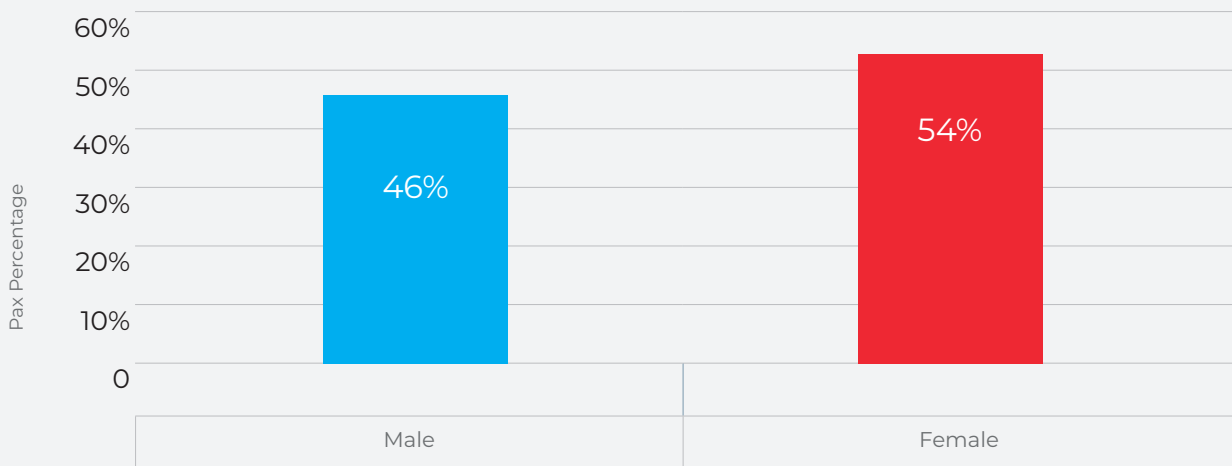


Figure 8: Gender Representation of Participants in Four Executive Courses

As illustrated in figure 8 above, there was a close to a fairly balanced representation of both genders in the four executive courses. This is exemplified by a female representation of 46%. However, it is important to note that in some of the individual courses offered like the CUTS-funded Uganda course, female representation was as high as 54%.

2.1.6.3 Sector Spread

Similar to previous cohorts, the representation in terms of sectors was dominated by the public sector in 2018, as shown in Figure 9 below. Out of a total of 834 participants who attended the academic courses during the period under review, 615 participants (74%) were from Public Sector, 142 participants (17%) were from Private Sector, 47 participants (6%) were from the Non-Governmental Organizations and 30 participants (4%) were from the Academia.

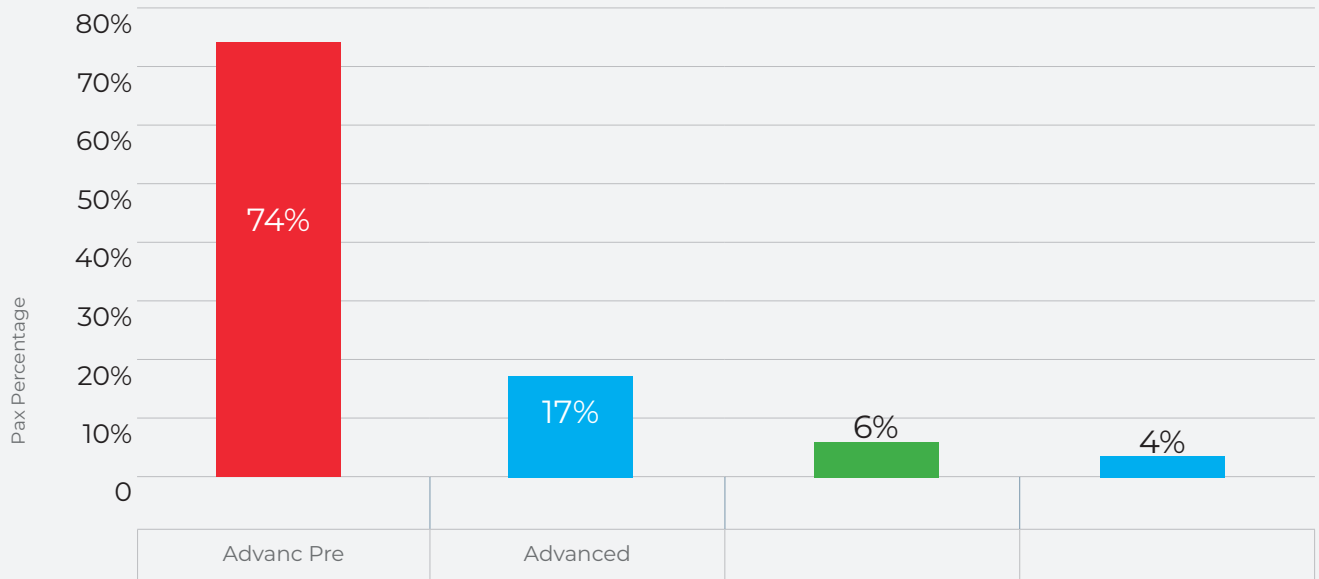


Figure 9: Sector Spread in Academic Courses

2.1.6.4 Feedback from Students

The overall impression of the courses as evaluated by the students was as follows:

(a) Expectations: Eighty percent (80%) of the students who evaluated the courses stated that; their overall expectations of the courses they undertook were fulfilled. This result is a five percent (5%) increase in comparison to the feedback received during the same period in 2017. The increase is attributed to the fact that students are now increasingly able to appreciate learning through the e-platform.

(b) Course Content: Eighty seven percent (87%) of the students who evaluated the courses rated the course content and delivery as excellent, while the remaining thirteen percent (13%) of the students rated the courses as very good. Overall, the participants perceived the content of the course as current and very relevant to their work and their countries' needs.

(c) Course Materials: Eighty percent (80%) of the students rated the course material and literature used for trapca courses excellent. Twenty percent (20%) of the students rated the course material as very good. This represents two percent (2%) increase from the same period last year. This outcome is partly as a result of addressing the website navigation challenges experienced by eLearning students.

(d) Time for delivery and navigation of the e-platform: As shown in the performance evaluation part of the report, there has been an improvement in the completion rates among participants of the eLearning courses. This has partly been attributed to the use of inbuilt flexibility mechanisms in the eLearning platform that accommodates students coming from countries with a slow Internet connection.

3.0



MONITORING AND
GOVERNANCE

During the period under review several monitoring and governance activities were undertaken as listed below:

3.1 Financial Audit

During the period under review, a financial audit was undertaken as part of regular monitoring and governance activities. KPMG conducted a financial audit in March 2018 for the year ended 31st December 2017. The audit concluded that the financial statements and accounts presented a true and fair view of the state of affairs as of 31st December 2017. The Board approved the audited accounts during its first meeting for the year 2018.

3.2 Annual Review Meeting

The 11th Annual Review Meeting took place in Arusha on 13th June 2018. The Annual Review Meeting had representatives from Sida, ESAMI and Lund University. In addition, to the usual annual reports, the meeting also considered the trapca MTR. Pursuant to the results of the report trapca has embarked on the development of a business plan that will be part of trapca's sustainability plan going forward. An action plan to implement the recommendations has been prepared.

3.3 Board Meetings

The 23rd Board of Governance meeting took place on the 2nd of July in Nairobi, Kenya, and deliberated on the year ended 2017 issues and trapca's sustainability measures. The meeting also served as a monitoring and accountability tool by undertaking reviews of the reports submitted by management. The outcomes of the Board meeting were as follows:

- Approval of the Annual Report for 2017
- Approval of the audited financial statements for 2017.
- Approval of the 2018 Progress and financial report and
- 2018 Evaluation of trapca commissioned by Sida

The second Board meeting took place on 30th of November 2018, in Addis Ababa, Ethiopia. The meeting focused on:

- Review of trapca's performance for the period January to November 2018, on both the programme and financial components.
- Approval of the 2019 Annual Work Plans and Budgets for trapca.
- Discussion on trapca's sustainability
- Action matrix and Implementation status of the 2018 Evaluation of trapca recommendations.

3.4 Academic Advisory Council Meeting (AAC)

The AAC met on 5th October 2018 and considered the following items: Training Review for January-September 2018; Reviewing the status of mainstreaming and aligning trapca programmes to the strategy and reviewing the status of the implementation of the revised curriculum.

The AAC made several observations, which will be incorporated into the revised curriculum in view of the current dynamics in the multilateral trade system as well as development in the African continent. The AAC adopted legal clinic mode of learning, which will be mainstreamed in trapca's advanced courses. This mode of learning entails engaging students to carry out research projects for governments under the supervision of trade experts. In this context, the efforts of students will be accounted for as part of their grades in selected modules under which the projects will be conducted. The legal clinic mode of study has been necessitated by trapca's participation in a consortium of likeminded academic institutions under the umbrella of Tradelab⁶.

⁶Tradelab seeks to offer pro bono research to clients all over the world and it is a non-profit making entity.



4.0



OUTREACH AND
SUSTAINABILITY ACTIVITIES

In line with trapca's strategic objectives on effective partnerships and sustainability, a number of activities under these two objectives were conducted during the period under review.

4.1 Effective partnerships

In line with the strategy adopted by trapca, effective partnerships are structured under three levels: technical cooperation's that leverages on the expertise of the partner institutions; resource sharing cooperation that leverages on the partner to provide part or all the required financial resources for joint offering of courses/programmes/policy dialogues, and potential client partnerships, where clients approach trapca for very specific and tailored training for their staff and/or staff from related institutions.

During the period under review, trapca engaged in initiatives pertaining to all the three levels of effective partnerships as detailed below;

• Technical Cooperation

According to the existing MoU with United Nations Committee for Trade and Development, (UNCTAD), trapca has been able to draw on expertise from two divisions in UNCTAD that have provided one expert, to facilitate part of TRP 503: Tools for Trade Policy Analysis on a pro-bono basis. Equally, in line with the existing collaboration between the WTO's Training Institute and trapca, the WTO also provided two experts to facilitate part of TRP 502: Legal Foundations of Trade and Trade Policy on a pro-bono basis. This has led to a saving on resource fees that may be available to sponsor more students on scholarships.

Further, trapca and UNCTAD are currently in talks aimed at developing courses on Commodity Trade and E-Commerce for African Countries. UNCTAD has pledged to provide trapca with technical expertise to develop the course content.

trapca will share its 2019 calendar with its strategic

partners that include UNCTAD, WTO, ITC, WIPO, ACWL, ARIPO, African RECs and the World Bank to facilitate the identification of more experts that may also teach in some of the modules during the year 2019 on a pro-bono basis.

• Resource Sharing

Further, as highlighted in the performance section, trapca jointly offered an e-learning course with the Food and Agriculture Organization (FAO) focusing on agricultural trade in the Central and West Africa Regions. Under this partnership, FAO paid for services that trapca provided in the development of course material and facilitation of one e-learning course. The Centre and FAO will create a web-based network that will focus on trade in agriculture.

During the period under review, trapca partnered with UNCTAD and UNECA to jointly host side events on the margins of the African Union Trade Facilitation (TF) Forum and UNCTAD's Africa E-commerce week.

The AU TF Forum side event was held on 28th November 2018, under the theme: 'Unleashing Africa's economic integration potential: The case of Trade Facilitation-led Reforms and capacity building under the AfCFTA'. The side event was graced by the following eminent panelists: H.E. Erastus Mwencha, Former Deputy Chairperson of the African Union and trapca board member; Ms. Brenda Mundia, WCO Deputy Director for Capacity Building; Mr. Peter Kiulukuku, Executive Director trapca, Dr Joy Kategekwa, Head of Africa Office, UNCTAD Addis and Ms. Dorothy Tembo, Deputy Executive Secretary of ITC. The session underscored the reality that no amount of investments or international treatise can result in positive trade facilitation outcomes

OUTREACH AND SUSTAINABILITY ACTIVITIES

in the absence of requisite implementation capacities. It was noted that while capacity building appears to be underrated, on the contrary, it is the insurance policy for the beneficial implementation of Trade Facilitation measures. The session importantly stressed that the cross-sectoral nature of trade facilitation measures and their multi-disciplinary scope of coverage requires that the extent to which capacity building interventions towards TF measures are provided must be cascaded to the lowest level of capacity needs.

The UNCTAD's Africa e-Commerce Week Side Event was conducted on 13th December 2018. Taking part in a session titled, "**Digital Trade in Africa: Implications for Inclusion and Human Rights**" trapca's representative Mr. Tsotetsi Makong joined fellow panelists, namely, Prof. Attiya Waris, Associate Professor of Fiscal Law and Policy, University of Nairobi, Dr. Joy Kategekwa, Regional Head for Africa, UNCTAD, Mr. Clement Onyango, Director ARC, CUTS and Dr. Ify Ogo, Trade Policy Expert, United Nations Economic Commission for Africa. Chaired by UNECA's Jamie MacLeod the session considered various angles of e-commerce disposition as it relates to human rights. While recognizing the importance and inevitability of e-commerce benefits, it was also recognized that regulatory aspects of e-commerce are not without drawbacks. These drawbacks may negatively affect fundamental human rights including freedom of expression and the right to privacy.

• Potential Clients

trapca held discussions with a number of institutions and also attended some events to which it was invited with a view to building relationships that would lead to offering of tailored trainings. In this regard, the WTO Accessions division has expressed interest in collaborating with trapca to build the capacity of the African acceding countries such as Somalia, South Sudan, and Ethiopia.

On the other hand, under effective partnerships aimed at enhancing collaborative efforts with the Regional Economic Communities (RECs), trapca was requested by the EAC to provide technical services during a presentation of a study report by the UNECA. Further to this, trapca and EAC have had preliminary discussions aimed at developing executive courses to be jointly presented for funding. Related to this, discussions are underway with ECOWAS that are also aimed at establishing executive courses to be jointly presented for funding.

The above events did not only serve to profile trapca

as a premier trade policy institute in Africa but also served as platforms from which the growing needs of the Centre's beneficiaries may be identified and fed into the interventions. They further profiled trapca as an institution of choice on trade policy training and research.

4.2 Sustainability through funded activities

Several activities pertaining to sustainability were also implemented during the period under review.

trapca is currently engaging officials from the Ministry of Foreign Affairs in Germany for possible capacity building funding. Two meetings have so far been held, one on the margins of the Aid for Trade Review Meeting and another on the margins of the 2017 WTO Public Forum. Pursuant to these meetings, trapca has been advised to initiate discussions with Embassies of Germany as well as GIZ Offices located in Kenya, Tanzania and Uganda as an entry point for a potential collaboration. In this context, preliminary consultations have been initiated with the Governments of Sierra Leone, Uganda, and Liberia. It is expected that these consultations will be scaled up in 2019 with a view to achieving tangible outcomes.

trapca has made very good progress in its discussions with Africa Capacity Building Foundation (ACBF) with a view to developing academic and executive courses on trade finance.

These meetings were held in recognition of the symbiotic relationship between trade policy and trade finance, as identified both by the WTO and African Union's Boosting Intra-African Trade program. Two meetings have taken place and a proposal for funding is submitted currently under development. Further, during the period under review, trapca developed and advertised a number of executive courses to be offered on a fee-paying basis. trapca is furthermore pursuing partnerships with ACP-Geneva Office with a view to holding joint executive courses for African Countries part of the ACP.

Lastly, during the period under review, ESAMI completed the local accreditation process of trapca academic courses. The application for accreditation of the Master of Science Degree in International Trade Policy and Trade Law and a Master of Science Degree Programme in International Trade Finance were duly approved. Both courses are now accredited in Tanzania.

OUTREACH AND SUSTAINABILITY ACTIVITIES

4.3 Sustainability through Programming

The management enhanced the cost-effective measures that it started implementing in 2017 to help reduce the operational costs of delivering the trapca courses and in return train more participants and has a broader outreach.

During the year, the management finalised restructuring of pre-requisite courses making them 80% eLearning

modules. The management believes that with requisite investment in IT infrastructure, in the coming years, it will be possible to offer some components of the specialized and advanced courses partially online and onsite. As noted above, Management further sought for more pro-bono lectures to teach in trapca courses using its partnerships with international organizations such as the WTO and UNCTAD. These efforts will further be pursued going forward.



5.0



FINANCE AND
ADMINISTRATION

5.1 Human Resources

There have been some changes in staffing levels, with the coming in of an Accounts Assistant. The current staffing levels are as follows:

Arusha Office

Mr. Peter Kiuluku	Executive Director
Dr. Caiphas Chekwoti	Trade Policy Expert
Mr. Thokozani James Ngwira	Trade Law Expert
Mr. Emil Karume	Driver/Clerk
Ms. Pauline J Khamis	Academic Support Clerk
Ms Anne Mrosso	Office Assistant
Mr Mpafya Mutapa	Principal Finance and Administration Officer
Mr Tsotetsi Makong	Trade Facilitation Expert
Bertha Maturu	Accounts Assistant

Lund University Staff

Dr. Hans Falck	Academic Director
Prof. Joakim Gullstrand	Deputy Academic Director - Research
Professor Yves Bourdet	Academic Programme Coordinator
Dr. Therese Nilsson	Academic Programme Coordinator
Dr Karin Olofsdotter	Academic Programme Coordinator
Dr. Fredrik Wilhelmsson	Academic Advisor
Dr. Maria Persson	Academic Programme Coordinator

5.2 Financial Performance

This section highlights the financial performance for the period from January to December 2018. The report highlights the expenditure proportions and analysis of variances. The overall expenditure for the period under review was \$2,224,901 representing 77% of the total Annual Work Plan and Budget.

5.2.1 Expenditure Proportions

The expenditure is categorized as Personnel, Programme, Administration, and Monitoring and Governance costs. Figure 6 shows the proportions of expenditure of these categories:

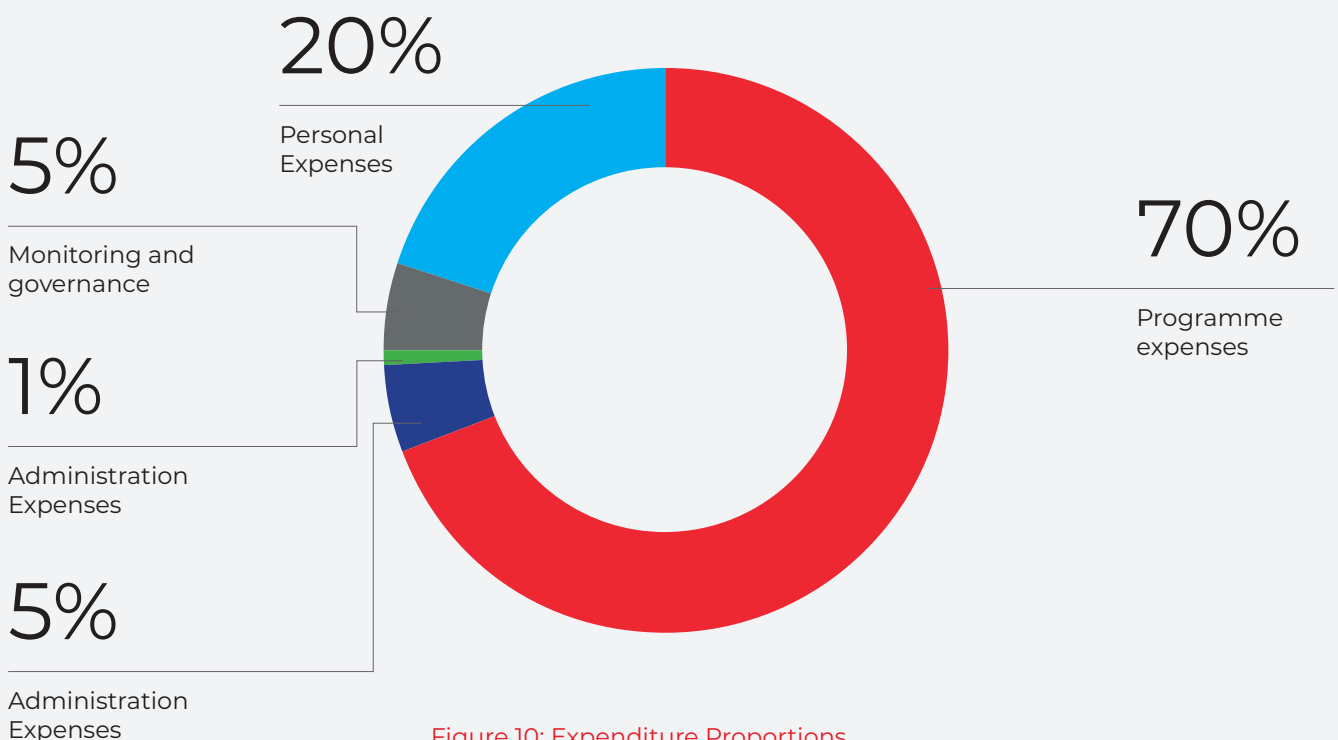


Figure 10: Expenditure Proportions

In line with the approved work plan and budget for 2018 activities, programme costs accounted for 70% of the expenditure, personnel costs accounted for 20%, administration costs 5%, asset acquisition 0.8% and monitoring and governance accounted for 5%.

The total spent from January to December 2018 amounts to \$2,213,989 against the budget of \$2,879,977.30 representing 77% utilization on funds received from Sida and ESAMI. However, it is important to note that during the year under review trapca embarked on an exercise to generate revenue outside Sida funding. The projected revenue for the exercise was \$250,000.

In this regard, the Centre engaged in discussions with ACBF and Afrexim on possible areas of collaboration, which gave birth to the development of an MSc programme in trade finance. The programme was scheduled to run in the last quarter of the year but did not materialize as a result of non-completion of the validation process for the course outlines for the targeted market. The outlines are expected to be completed by 8th December 2018 and possibly run the first class of 2019. Annex 1 below elaborates the detailed expenditure for the year.



FINANCE AND ADMINISTRATION

Table 4: STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 31st DECEMBER 2018

	NOTES	2018 USD	2017 USD
INCOME			
SIDA financing	7(a)	1,765,194	2,329,671
ESAMI contribution	7(c)	99,100	70,693
Consultancy	7(b)	12,000	275,515
Executive courses	7(b)	55,281	130,000
Student fees	7(b)	1,650	1,375
Amortisation of capital grant	11	4,780	11,322
		1,938,005	2,818,576
Operating expenses			
Administration expenses	12	(52,483)	(61,709)
Trade Facilitation	11	(588,681)	(1,165,232)
Amortization	14	17,472	31,039
Other operating expenses	10	(55,894)	(81,112)
Governance and Evaluation	13	(120,753)	(127,532)
		(800,338)	(1,404,546)
Operating expenses			
Personnel cost	8	(440,206)	(542,484)
Programme cost	9	(1,551,118)	(1,660,833)
Other operating expenses	10	(215,880)	(383,329)
Depreciation	14	(4,780)	(11,322)
		(2,211,984)	(2,597,968)
Finance income	15	93,871	(499,374)
Operating (deficit)/ surplus before tax		(853,741)	(686,122)
Taxation	16	-	-
Operating (deficit)/ surplus		(273,979)	220,608
Finance income		864	346
Operating (deficit)/ surplus before tax		(273,115)	220,954
Taxation	12	-	-
Net (deficit)/ surplus for the year		(273,115)	220,954

Table 5: STATEMENT OF FINANCIAL POSITION AS AT 31st DECEMBER 2018

	NOTES	2018 USD	2017 USD
ASSETS			
Non current assets			
Motor vehicle and equipment	14	19,973	17,956
Intangible assets	13	10,900	-
		30,873	17,956
Current assets			
Trade and other receivables	15	15,754	333
Due from related party	16	1,541,799	1,792,337
Cash and cash equivalents	17	67,342	312,254
		1,624,895	2,104,924
Total assets		1,655,768	2,122,880
Equity funds			
ESAMI contribution		756,305	756,305
Retained surplus		266,842	539,957
		1,023,147	1,296,262
Non current liabilities			
Deferred capital grant	11	30,336	17,419
Current liabilities			
Deferred income - SIDA	18	341,750	383,056
Due to related parties	16	33,239	33,320
Other payables and accruals	19	227,296	392,823
		602,285	809,199
Total equity and liabilities		1,655,768	2,122,880

Variance Analysis:

The examination of the difference between actual and planned budget, is used to maintain control over the Centre's business. The revised budgeted revenue for 2018 is \$2,879,977.00 and the actual expenditure incurred, as at 31st December 2018 amounts to a total of \$2,224,901. Therefore, the variance analysis shows a difference of \$655,076 representing 23% of the overall budget. However, 20% variance on the programme budget line was a result of the anticipated trade finance and executive courses that were to be conducted in 2018 but could not take off due to administrative and logistical processes. The management is hopeful that most of the savings on the Sida-approved budget lines will be rolled over to train more participants in the calendar year of 2019. The management is committed to prudent spending to ensure efficient, effective and economical utilization of trapca resources in meeting the set objectives.

6.0



ENTERPRISE RISK
MANAGEMENT
(ERM)

ENTERPRISE RISK MANAGEMENT(ERM)

The trapca Enterprise Risk Management register includes the identification, profiling, assessment, and analysis of key risks for trapca operations. The summary below includes: a summary of all the key risks; whether the likelihood of each risk is low, medium, or high; whether the potential impact of each risk is low, medium or high; what mitigation approach is being taken by trapca for each risk; and what effect is the mitigation expected to have on both the likelihood and impact of each risk). However, during the year under review, the management did not identify any new risks. As a result, the management focused on having mitigation strategies in place for the risks identified previously. The mitigation strategies identified for the year are highlighted in yellow as per table below.

Table 6: 2018 ERM

No.	Date Identified	Risk	Probability (L,M,H)	Impact (L,M,H)	Effect on trapca	Mitigation Strategies
1.	5 - June - 17	Internet connectivity failure	Medium	Medium	Failure in students to meet deadlines and assignments and may hinder the operations of the Centre	Improved service (back-up) and Investment in advanced IT equipment
2.	6-Mar-17	Immigration regulatory changes and heightened regulatory scrutiny may affect the manner in which our products or services will be delivered.	Low	High	Adverse effect on project output and ultimately reduced number of target graduates	Increase target number of pax for non-affected regions and advise pax if possible to arrange Visa's before travel.
3.	1-May-17	Economic conditions in markets we currently serve may reduce growth opportunities for capacity development in the area of trade policy.	Low	Low	This will significantly reduce the number of pax and hence overall impact on trapca's contribution to improving LICs and LCDs on trade related issues	Executive leadership and ongoing involvement. Marketing of trapca e-learning courses to all potential students.
4.	1-Jan-15	trapca may not be sufficiently prepared to manage cyber threats that have the potential to disrupt operations and/or damage our brand	Low	High	Loss of Data	strengthening relationships between trapca and the I.T. service provider and maintaining two back- up systems one onsite and the other offsite. In addition improve the trapca website with advanced security measures.
5.	19-Feb-15	brand Sustaining customer loyalty and retention is a moving target or evolving customer preferences and/or demographic shifts in our existing customer base	Low	Low	Disruption in scheduled courses due to low numbers of participants	Marketing trapca programmes in line with developmental strategic goals for LICs and LCDs
6.	1-Sep-14	Transit risk in relation to Participants and resource persons e.g. health matters such as Ebola, Yellow fever etc	Low	Low	Adverse effect on project output and ultimately reduced number of graduate	Increase target number of pax from non-affected regions

ENTERPRISE RISK MANAGEMENT(ERM)

No.	Date Identified	Risk	Probability (L,M,H)	Impact (L,M,H)	Effect on trapca	Mitigation Strategies
7.	1-Sep-14	Failure by the participants to complete the diploma and MSc requirements	Medium	High	Adverse effect on project output on number of graduate	Stringent admission criteria, academic counselling during on site course and post-session assignments
8.	1-Jan-17	Changes in priorities of donors	Low	High	Reduction in resource envelope of resources, lack of commitment, change in strategy	<p>Make sure that donors are aware of the impact trapca is creating. Have, more resources allocated to Marketing and outreach of the Centre's activities.</p> <p>Alternative financing options and development of new competitive programmes both academic and executive courses</p>
9.	1-Jan-13	Potential lack of buy-in by key stakeholders	Low	High	<p>Failure to achieve business and project benefits.</p> <p>Service levels reduced</p> <p>Ineffective work practices. More fragmented processes. Poor Communication.</p> <p>Non sustainable business</p> <p>Loss of customer confidence and loyalty</p> <p>Loss of donor confidence</p> <p>Financial loss</p>	<p>Executive leadership and ongoing involvement.</p> <p>Proactive communications and planning focus.</p> <p>Addressing issues raised in the course evaluation forms as well as attending to student's needs. In addition, encourage all complaints and feedback to be addressed to the Centre's email address copying relevant responsible staff.</p> <p>Strong and consistent enforcement of controls on governance, business and legal compliance.</p> <p>Continuous monitoring of threats to reputation.</p> <p>Ensuring ethical practice throughout the trapca operations.</p> <p>Prudent financial systems in place and monitoring tools against budgeted activities. Separation of powers in accounting function.</p>

ENTERPRISE RISK MANAGEMENT(ERM)

No.	Date Identified	Risk	Probability (L,M,H)	Impact (L,M,H)	Effect on trapca	Mitigation Strategies
10.	1 Jan-17	Staff turnover	Medium	High	Sustainability of project activities	Competitive remuneration, job security and conducive work environment
11.	1-Jan-13	Corruption	Low	High	Loss of reputation. Loss of public confidence Direct financial loss Wasted resources Adverse effects on other staff and the morale of the Centre	Ensure appropriate due diligence is performed on employees, vendors, suppliers, potential business partners, representatives and third-party agents. Effective internal controls and monitoring Employee sign off that they will not engage in corrupt activities



7.0



CHALLENGES AND
OPPORTUNITIES

During the period under review, trapca experienced some **challenges** and equally identified some **opportunities** as detailed below.

7.1 Logistical Challenges

Similar to 2017, with regard to the e-learning pre-requisite courses, poor Internet connectivity in some of the target countries continued to be a challenge and hence resulting in some students being unable to successfully complete the timed online examinations. Management is looking into ways of addressing these challenges to increase the completion rate of the eLearning courses.

A further logistical challenge with regard to onsite courses concerned the changes in visa on arrival policy. Pursuant to this change, some West African Countries were removed from the category of eligible countries for visa on arrival and thereby necessitating trapca to physically process the visas for students from the affected countries in Dar es Salaam. Going forward, admissions for onsite courses will be done in advance to facilitate obtaining of deferred visas.

Lastly, employer approvals for some students to travel for onsite courses also resurfaced and this has resulted in some students that were due for MSc graduation failing to fulfill the remaining few requirements in order to graduate. In this context, trapca shall pursue such matters with relevant authorities.

7.2 Demand for trapca Courses

Demand for the course continues to grow beyond the financial capacity of the Centre to provide requested support. As the profile of the Centre permeates the policy-making forums in regional and continental bodies, increasingly the Member States of these bodies express interest and request for trapca's services. As a result, the 2018 core modules were oversubscribed such that some equally qualifying applicants could not be admitted into the courses. Moreover, increasing interest from non-target countries registered heavily during this reporting period. This demand also enforced

a notion that most potential participants may not afford enrolling into the program, hence a need for a mitigation strategy. trapca will increase efforts to court other donors to deal with this challenge in the future.

7.3 Opportunities

trapca is currently pursuing various collaborative opportunities. The Centre has initiated discussions with UNCTAD to develop courses on e-commerce, commodity trade as well as CFTA negotiations, and implementation.

Further, trapca has made progress in its discussions with the WTO's accessions division to be part of providers for capacity building to African acceding countries. Further, as highlighted under the outreach section, trapca has made good progress in its discussions with ACBF for funding of trade finance capacity building initiative. These discussions are expected to start bearing fruit during the coming year.

Lastly, trapca received a notification from the Secretary General of ACP that at the beginning of the year 2019 discussions will be held that will culminate into the signing of a grant agreement under the TradeCom II- ACP Trade Capacity Building Programme. These discussions are expected to be concluded in February 2019.

CHALLENGES AND OPPORTUNITIES



8.0



OUTLOOK FOR
THE YEAR 2019

Prerequisite and Advanced courses will be conducted in both English and French language during the year 2019. In addition, offering of various executive courses will be scaled up during the year 2019.

Subject to the period when the TradeCom II Contract discussions will be concluded, additional courses targeting all 49 ACP African countries will also be conducted. These will be both at Academic and Executive Courses Level.

It is further expected that a structured relationship with AU and other RECs will be established with a view to attracting donor support. Country-specific initiatives will be rigorously pursued.

trapca is also expected to finalise its business plan which is currently under development.

9.0



CONCLUSION

CONCLUSION

In line with trapca's mandate, a total of 834 students have been trained in the academic training programmes. The majority of these participants were from LDCs as per mandate. In line with this, out of the 32 countries that were represented, 25 were LDCs. trapca has made positive progress on the utilisation of eLearning as a medium of learning considering the resource constraints. During the period under review, the eLearning platform has been effectively utilised to continue enhancing participation by students from the target countries that are not fully represented in trapca programmes. This includes, Angola, Central African Republic, Chad, Congo DRC, Liberia, Niger, Sierra Leone, Somalia and South Sudan.

In addition, trapca is pleased to note the continued positive impact of its programmes as evidenced by the results contained in the evaluation report commissioned by Sida.

The management will continue to explore other avenues to be more cost-effective and deliver courses at affordable cost without compromising the quality of the programmes offered. Therefore, trapca intends to use its savings on training more participants and have a wider outreach to its targeted audience and continue developing capacity for governments.

Lastly, the management is happy with the implementation progress of the activities and initiatives as per the strategy. During the coming year, management will work on scaling up initiatives geared towards trapca's sustainability.



Annex 1: Results Analysis Framework (RAF)

Table 7: Result Analysis Framework

Objectives	Indicator	Source of Verification	Implementation Status	Comments
<p>Outputs</p> <p>Academic training</p> <p>1. Foundation, Pre-requisite and Advanced courses provided to government, private sector and NGO representatives from Sub Sahara African LDCs and LICs</p>	1.1: Annual delivery of executive foundation and pre-requisite shortcourses to the advanced leading to an award of a certificate of merit. The target is that at least 20 participants will be enrolled in each course out of which at least 30% will be female.	trapca annual report, course reports	A total of 6 pre-requisite courses conducted out of which 31% were female students. This included both the English speaking and French speaking participants.	Target achieved.
	1.2: Annual delivery of advanced courses leading to an Executive Advanced Diploma and/or a Master of Science Degree in International Trade Policy and Trade Law. The target is at least 20 students will be enrolled in each advanced course out of which at least 30% will be female.	trapca annual report, course reports and graduation report	13 Advanced courses conducted, targeting both Francophone Cohort and Anglophone Cohort.	Target was exceeded. 56 participants graduated with the Executive Post Graduate Diploma and 52 with a Master of Science Degree.
2. Executive training	Annual tailored/executive training conducted for secondary target cohort.	trapca annual report, course statistics, graduation report	Five courses conducted.	
3. Fora for trade policy dialogues in trade policy issues.	One policy dialogue event per year, with trade policy research forum being the focus for 2020.	trapca annual report, activity report	No Annual conference planned for 2018	
Main activities to support outputs				
Needs identification and marketing to target beneficiaries	Training needs assessments and yearly marketing missions undertaken	Annual work plans and budgets		Information from needs assessments utilized to develop Tailored executive courses and update existing curriculum
Course development, training activities;	Conduct a minimum of one annual curriculum review incorporating emerging issues.	Annual work plans and budgets	Curriculum review almost complete and development of new courses in progress	Ongoing

CONCLUSION

Objectives	Indicator	Source of Verification	Implementation Status	Comments
Development of case studies	A minimum of two case studies developed by the end of the plan period	Annual work plans and budgets	Data collection done in November- December	Case studies to be produced by mid 2019
Alumni follow-up through tracer survey analysis	One Tracer survey conducted by the end of the plan period	Annual work plans and budgets		To be conducted 2021
Partnership network activities;	Annually engage a minimum of 3 relevant partners (inclusive of ongoing partnership engagements)	Annual work plans and budgets	Ongoing	Ongoing
Planning and implementation of annual governance activities;	Four governance meetings annually (2 Board, 1 AAC, 1 ARM) Annual audits undertaken by 2021.	Annual work plans and budgets Annual work plans and budgets	Ongoing	Ongoing
Planning and implementation of annual operational management activities;	Result based management system in place and in use by 2017	Annual work plans and budgets	Ongoing	Ongoing
Planning and implementation of financial sustainability activities;	At least one activity-based partnership or resource based partnership developed Identification of alternative financing options Additional financing partners identified and engaged to support trapca A minimum of 3 annual marketing activities conducted to market specific capacity building activities to other funding partners A minimum of 2 customized trainings conducted with full or partial external funding. A minimum of 5 government and private agencies engaged to support their officials attending trapca programmes	Annual reports	Ongoing	Ongoing

Table 8: List of MSc Prerequisite Courses, January – December 2018

Courses	Dates	Actual Trained participant s	Planned No. of Participants
TRP 400: Pre-requisite trade policy and trade law (eLearning) French	8 th January - 16 th February 2018	45	40
TRP 400: Pre-requisite trade policy and trade law (eLearning)	19 th February - 30 th March 2018	47	40
TRP 400: Pre-requisite trade policy and trade law (e-learning)	19 th February - 30 th March 2018	42	40
TRP 400: Pre-requisite trade policy and trade law (eLearning)	28 th May- 8 th July 2018	41	40
TRP 400: Pre-requisite trade policy and trade law (e-learning)	28 th May - 8 th July 2018	37	40
TRP 400: Pre-requisite trade policy and trade law (e-learning)	5 th November - 14 th December 2018	47	40
Total		259	240



CONCLUSION

Table 9: Advanced Courses offered between January- December 2018

Courses	Dates	Actual Participants	Planned Participants
TRP 501: Economic Foundations of Trade and Trade Policy- Arusha	23 rd April - 4 th May 2018	32	20
TRP 502: Legal Foundations of Trade and Trade Policy- Arusha	7 th - 18 th May 2018	26	20
TRP 503: Tools of Trade Policy Analysis- Arusha	21 st May - 1 st June 2018	27	20
TRP 501: Economic Foundations of Trade and Trade Policy- (French) Arusha	7 th - 18 th May 2018	23	20
TRP 502: Legal Foundations of Trade and Trade Policy- (French) Arusha	23 rd April - 4 th May 2018	24	20
TRP 503: Tools of Trade Policy Analysis- (French) Arusha	21 st May - 1 st June 2018	23	20
TRP 501: Economic Foundations of Trade and Trade Policy- Arusha	27 th August - 7 th September 2018	33	20
TRP 502: Legal Foundations of Trade and Trade Policy- Arusha	10 th - 21 st September 2018	33	20
TRP 503: Tools of Trade Policy Analysis- Arusha	24 th September – 5 th October 2018	33	20
TRP 504: Economic and Legal Aspects of Trade in Services- French	24 th September – 5 th October 2018	35	20
TRP 504: Economic and Legal Aspects of Trade in Services- Arusha	8 th - 19 th October 2018	30	20
TRP 505: Intellectual Property Policy, Law and Development- French	8 th - 19 th October 2018	36	20
TRP 505: Intellectual Property Policy, Law and Development- Arusha	22 nd October - 4 th November 2018	30	20
TRP 507: Regional Economic Integration & Trade Facilitation- French	22 nd October - 4 th November 2018	36	20
TRP 508: Sectoral Trade Policies and Development- Arusha	8 th - 19 th October 2018	28	20
TRP 509: Drafting and Interpretation of Trade Agreements- Arusha	22 nd October - 4 th November 2018	29	20
TRP 510: International Trade Negotiations - French	5 th - 16 th November 2018	36	20
TRP 510: International Trade Negotiations - Arusha	5 th - 16 th November 2018	28	20
TRP 506: Competition Policy, Law and Development	5 th - 16 th November 2018	30	20
Total		572	380





Njiro Hill

Esami Road.

P.O. BOX 3030 Arusha, Tanzania.

Tel: +255 - 732 972 202/195

Fax: +255 27 250 82 85

email: tptca@esmihq.ac.tz / info@trapca.org

web: www.trapca.org