



Progress Report January - June 2020



OUR **VISION** AND **MISSION**



To be the Centre of excellence in trade policy capacity building for LDCs and low-income countries in Sub-Saharan Africa (SSA)

To empower clients through training and research and enhance their trade policy capacity to negotiate for more favorable international trade arrangements

CORE VALUES

Integrity and Professionalism:

We will serve with integrity and professionalism by being accountable and transparent in all dealings

Teamwork:

We will foster team spirit, collaboration and consultation to maximise synergy for improved service delivery

Innovativeness and Creativity:

We will be innovative and proactive in seeking better and more efficient methods of service delivery.

Independence:

We will remain neutral and independent to gain the trust of all our stakeholders



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**:

Dr. Caiphas Chekwoti
Head of Centre

May 2020

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1.0

EXECUTIVE SUMMARY

This report documents achievements towards the objectives of trapca in line with the Annual Work Plan and Budget for the final part of the 2017 - 30th June, 2020 as per the Programme Document between Sida and ESAMI. **The report therefore only covers the period between 1st January - 30th June, 2020.**

The COVID-19 pandemic represented the single most prominent development that affected onsite activities of the Centre during the period under review. This called for an adaptive approach to trapca's business while at the same time ensuring the Centre delivers on its mandate under the circumstances. Prior to full scale lockdowns, as the target beneficiary countries responded to avert the pandemic, the Centre conducted three Prerequisite courses (TRP 400) out of the total four planned courses for the period. These courses attracted a total of 174 participants from 32 countries (14 French-speaking and 18 English-speaking). Cumulatively, gender distribution across the courses was 35% female participants and 65% male participants. In addition, completion rates and pass rates on a cumulative basis were 80% and 78% respectively for these courses.

The Centre planned to conduct a total of 12 advanced courses (six funded under Sida and six funded under OACP) during the period under review. However, the Centre only offered three advanced courses, namely TRP 501, TRP 502, and TRP 503 albeit the last listed course was cut short midway due to COVID-19 related regulatory measures in the host country and some target countries. On average, these courses attracted

a total of 107 participants from 17 target countries, out of which 12 were primary target countries. On average, gender distribution across the courses was 43% female participants and 57% male participants. Both completion and pass rates were excellent with 99% and 93% respectively. Consequently, in total, 281 students participated in the academic courses during the period under review. Therefore, a cumulative total number of 9, 2871 students were trained from 2006 to 30 June 2020.

Notwithstanding, the impact of the pandemic on the Centre's work plan, value-enhancing activities were carried out effectively. As part of the academic programme, five TradeLab clinics were completed and the research output was submitted to the client, namely, East Africa Community (EAC) secretariat. Management is happy to report that the Centre won a competition for the best TradeLab legal clinic video, a commendable work by the trapca students. The competition involved various universities based in Europe, North America, South America and Asia.

[†]The actual head count out of this number is 3211.

On sustainability, and in line with the business plan, the Centre is on course in its bid to establish a trade finance program. Potential partners, namely Afrexim bank and ACBF were engaged during the reporting period. trapca continue to leverage strategic partnerships. Further, the collaboration with UNCTAD was harnessed through joint research undertakings. Similarly, the partnership with the Food and Agriculture Organization (FAO), resulted in the preparation of policy briefs with funding from FAO. In addition, consultations with TMEA to implement a project on EAC non-tariff measures are ongoing. Moreover, trapca continues to engage with the World Trade Organisation (WTO) and International Trade Centre (ITC) to establish potential formal relationships. In the context of executive courses, trapca is currently reviewing the course brochures to update them. The Centre has also engaged potential clients, namely, UNECA, the Government of Kenya and COMESA secretariat, for potential collaboration albeit subject to the improvement of COVID-19 pandemic's related regulatory environment. Lastly, through a partnership with GIZ, a discussion for a study on eCommerce is ongoing. In this context, a business plan and a marketing plan are in the final stages of development. It is expected that once completed, the

marketing and outreach phase will ensue.

On governance during the period under review, two kinds of evaluations took place; the financial audit for 2019 and the annual review meeting held virtually in May 2020.

Regarding the financial outturn, the management is delighted to report that as of 30th June 2020, the Centre received funding as follows; USD 624,524 from Sida; USD 402,012 from OACPS and USD 46,473 from ESAMI resulting in a total of USD 1,073,009.33 revenue. Sida revenue was budgeted at USD 572,684 of which an addition of USD 51,840 was due to exchange differences. Out of the Sida funded amount of USD 624,524, the Centre spent USD 314,205 excluding the cost of amortisation at USD 2,212 and depreciation charge of USD 4,456. In this regard, the total money spent on Sida accounts for USD 316,417 and the difference of USD 308,107 will be reimbursed back to Sida by ESAMI.

A cumulative total number of

9,287

participants have been trained from 2006 to December 2020



2.0

PROGRAMME RESULTS AND ACHIEVEMENTS

In line with the Work Plan, during the period under review, that is, 1 January to 30 June 2020, a total of 16 courses were scheduled, to be offered; 10 of these funded by Sida and 6 funded by the EU through the OACPS Secretariat under the TradeCom II Project. The Annual Work Plan and Budget is an essential tool for monitoring Management's performance through the Annual Review Meetings between Sida, Lund and ESAMI on prudent utilisation of resources and scheduling of courses.

2.1 Result Analysis Framework (RAF)

As per the approved RAF, *trapca* was required to conduct training activities, sustainability activities and governance activities during the period January-June 2020. Concerning training activities, as expounded in subsequent sections, only 6 out of the 16 planned courses were conducted due to challenges associated with the covid-19 pandemic. On the other hand concerning sustainability activities, *trapca* was required to engage in new partnerships and conduct training activities funded outside of Sida support.

These pre-requisite courses attracted a total of 174 participants from 32 countries (14 French-speaking and 18 English-speaking). Cumulatively, gender distribution across the courses was 35% female participants and 65% male participants. In addition, completion rates and pass rates on a cumulative basis were 80 % and 78% respectively, for these courses. Similarly, as against the planned total of 12 advanced courses (six funded under Sida and six funded under OACP), the Centre only offered three advanced courses, namely TRP 501, TRP 502, and TRP 503 albeit the last listed course was cut short midway due to COVID-19 related regulatory measures in the host country and some target countries. On average, these courses attracted a total of 107 participants from 17 target countries. On average, gender distribution across the courses was

43% female participants and 57% male participants. Both completion and pass rates were excellent with 99% and 93% respectively.

Consequently, in total, 281 students participated in the academic courses during the period under review. Therefore, a cumulative total number of 9,287 students were trained from 2006 to 30 June 2020. Comparatively, Table 1 illustrates planned training activities for the period under review against implemented activities.



Table 2.1: Planned Activities versus Actual Activities- Courses

Courses	Planned	Implemented	Performance variance	Planned (total pax)	Implemented (total pax)	Pax variance
Pre-requisite	4	3	1	160	174	14
Advanced	12	3	9	300	107	(193)
Total	16	6	10	460	281	(179)

²The actual head count out of this number is 3211.

These activities as well as the relevant outputs and outcomes are presented in sections below.

2.2 Training Activities

As indicated, in previous sections, trapca implemented 6 out of the 16 courses planned for the period. Of the 16 courses, 10 were to be funded by Sida and the remaining 6 were to be funded under the OACPS-EU TradeCom II project. The Sida-funded courses constituted 4 eLearning MSc International Trade Policy and Trade Law Pre-requisite courses (hereafter referred to as TRP 400 or prerequisite courses) with 2 instructed in English and 2 in French. In addition, 6 advanced courses were scheduled to be instructed in English. On the other hand, the planned EU-OACPS-funded courses included 6 MSc International Trade Policy and Trade Law advanced courses (hereafter referred to as advanced courses), out of which 3 were to be instructed in English and another 3 to be instructed in French.

However, as pointed out in the earlier sections of this report, there was a significant variance of 10 courses not offered. This was primarily due to the onslaught of the Covid-19 pandemic, which led to the closure of borders and logistical complications arising from travel restrictions, public health and civil aviation regulatory measures issued by the various governments including the host country, Tanzania. In aggregate terms, the implications of the Covid-19 pandemic on the planned outturn of course delivery meant not all the courses were offered as per plan and the Centre had to put in place some mitigation measures. In this context, Tables 5-7 in section 2.1.4 provides detailed results achieved by the Centre as against the key performance indicators for the period under review

2.2.1 Pre-Requisite Courses

trapca conducted 3 of the planned 4 pre-requisite courses out of which 2 were offered to the Anglophone cohort and 1 to the Francophone cohort. Due to covid-19 restrictions that limited internet access for some participants, 1 pre-requisite course for the Francophone cohort was deferred to the period after June 2020. Internet accessibility in some of the target countries is still a challenge and a number of the students rely on the office internet to effectively participate in the eLearning courses. With lockdowns in place, this posed a challenge for some participants to attend the courses due to reliance on internet services accessed

at their workplaces, which was not possible as offices were closed due to the Covid-19 mitigation measures undertaken by governments.

Despite the above, 3 courses were conducted successfully, which covered the foundational economic, legal and quantitative aspects of international trade. A total of 69 students took part in the first Anglophone course compared to the planned 40 participants per class. By the same token 63 participants took part in the second Anglophone prerequisite course against the planned 40 number of students. As for the Francophone cohort, 42 took part in the prerequisite course as against the planned 40 number of participants.

2.2.1.1 MSc Pre-Requisite Course Completion & Pass Rates

In terms of student numbers, the 3 E-learning pre-requisite courses offered cumulatively attracted 174 students. Out of these, 42 attended the Francophone course while the remaining 132 students attended the Anglophone courses. As shown in Table 2 below, there was excellent completion rate for the Francophone course with 77%. This was triggered by constant follow-ups by trapca staff as well as the awareness-raising campaign on the importance of completing the courses to attain eligibility for admission into the advanced courses. Similarly, the Anglophone cohorts indicated an improvement in the completion rates relative to 2019. The completion rates increased from 83 % of the total number of enrolled students in 2019 to 84% in the period under review. Equally, the increase is a result of the constant follow-ups by trapca staff that enhanced the commitment to the course by the participants.

Table 2.2: Completion and Pass rates in Advanced Pre-requisite Course

Details	Franco 19	Franco 20	Anglo 2019	Anglo Feb 20	Anglo Jun 20
Enrolment	97	42	312	69	63
Completion	81	39	258	55	56
Completionrate	84%	93%	83%	80%	88%
Passes	59	30	204	37	40
Pass rate	73%	77%	79%	67%	71%

Notably, an average pass rates of 70% across the three courses offered was good. This is comparable to the 2019 pass rates and an improvement from previous years. The students that did not pass the examinations across the cohorts exhibited a failure in more than one module, implying limited conceptualisation of the content taught. Given the need for accessibility of internet services at the workplace, there is a high likelihood of a lack of dedicated time to the course as they juggle studies and work-related assignments. This is evidenced by rushed answers to the assessment. Some students cited work-related commitments and others to connectivity challenges as causes for the inability to pass or inability to complete the requirements of the course.

2.2.2 Advanced Courses

As previously stated, only three out of the ten planned courses were offered due to the Covid-19 pandemic-related challenges. Out of the three due to the said Covid-19 pandemic’s disruptions, assessments were fully administered in two of them as at the time the third course was being offered, namely TRP 503, the host government issued a directive to close all learning institutions. The course had 35 students at the time of closure.

Details of the two advanced courses that were successfully offered, with support from the OACPS program, are presented in Table 3 below.

Table 2.3: Pass rates in Anglophone Advanced Courses

Details	TRP 501: Economic Foundations of Trade Policy	TRP 502: Legal Foundations of Trade Policy
Attended	36	36
Passed	33	32
Failed	3	4
Pass rate	92 %	89 %

As shown in Table 3 above, the TRP 501 advanced course registered an excellent pass rate of 92%, while TRP 502 registered an 89% pass rate. One of the students failed in both courses. The student generally struggled and got marginal passes in the previous TRP 400 course, thus implying a general weakness of the student. Nevertheless, similar to the practice at the pre-requisite courses level, the students that fail the examinations are given an opportunity to take supplementary examinations to complete the courses.

The nine advanced courses that could not be offered were consequently rescheduled to the period beginning September 2020, with the expectation that by that period, the restrictions on physical training associated with the Covid-19 pandemic would have been lifted.



2.2.3 TradeLab

Following the successful completion of the 2019 TradeLab legal clinic research, the final draft studies were submitted to the beneficiary, namely the East African Community (EAC). Secondly, trapca participated in the TradeLab General Assembly as well as in a video showcase of projects undertaken. In the first instance, students presented five pieces of research undertaken as part of their academic work to the EAC secretariat and addressed queries raised. The research analysed the potential costs and/or benefits of EAC's possible free trade areas with five distinct jurisdictions. These were the United States of America, the Republic of India, and the People's Republic of China, the Gulf Cooperation Council and the European Free Trade Association. The research was requested following an expression of intent, by these jurisdictions, to engage EAC in reciprocal trading arrangements. The EAC countries requested cost-benefit analysis studies concerning the jurisdictions which were undertaken as part of the TradeLab clinic assignment. The studies were submitted to EAC for consideration and to facilitate the next steps, particularly on whether to engage in negotiations with the said jurisdictions. A total of 29 students took part in the TradeLab clinic. The clinic was conducted as part of the TRP 507 module on regional economic integration and trade facilitation.

The above account highlights yet another successful delivery of pro bono research by trapca students and highlights the fact that knowledge accumulated by students before completing their studies can have practical significance, including shaping regional and national economic policies. The projects carried out so far have proven their contribution and worth; towards enhancing students' research capacity and fostering mutual learning as well as helping them build a professional network of trade and trade-related experts.

Furthermore, through the work of the students, trapca has been profiled and secured an international appeal regarding the work of the Centre. In particular, the

TradeLab partners have recognised the uniqueness of trapca under training working public and private

sector employees and civil society officials. This translates to imparting directly deployable knowledge and skills to policy-making, implementation, negotiations, enforcement and management processes. This was corroborated by a further request by the EAC Secretariat for trapca to carry out further cost-benefit analysis studies on countries not covered in the initial phase. These countries are the United Kingdom, Turkey, Singapore and Brazil. Students under Sida's funding will carry out the TradeLab clinic research in this context. Moreover, the quality of TradeLab clinic outcomes was further corroborated by a notable achievement where trapca students attained the number one position among all TradeLab members' video presentation of research work carried out in 2019.

In the context of the EU-OACPS project and taking note of the fact that TradeLab clinic's mode of study is part and parcel of trapca's advanced courses curriculum, students under this stream will also get to undertake research in five technical areas. These are Case Study on IP: Disciplines for Consideration in AfCFTA Negotiations; Case Study on Commercially Meaningful Market Access – A Case for Africa's Agricultural Exports to the EU under EU- Africa EPAs; Case Study on Fundamentals and Prerequisites of Breaking into Global Supply Chains: The case for Africa; Case Study on the relationship between FTA level services liberalization and domestic regulation in the context of AfCFTA; and Case Study on competition law: Disciplines for consideration in AfCFTA negotiations. Both the TradeLab clinics carried out by Sida and EU-OACPS-supported students are scheduled for completion during the 2020 academic year.



2.1.3 Sustainability Activities

According to the Centre's business plan, efforts were made to deliver on key targets set out therein, albeit the onslaught of COVID-19 limited the extent to which trapca could deliver on the entirety of the business plan. Taking this aspect into account, the account below covers the activities of the Centre during the period under review.

2.2.3.1 Partnerships

In sustainability activities, trapca continuously engaged with potential partners to create opportunities for the offering of academic courses, executive courses and overall support to the Centre's activities. The Centre engaged in continuous deliberations with the WTO on, among others, a joint offering of executive training programs across the African continent. This was specifically in the context of onsite courses offered by the WTO in Africa. In addition, the deliberations considered how to institutionalise pro-bono support the WTO offers to trapca in the facilitation of advanced courses. However, the process has been halted owing to the ramifications of the COVID-19 pandemic on normal logistical operations of institutions. It is expected that the discussions will ensue from November 2020.

The Centre is further engaged with the International

Trade Centre (ITC). In this context, the engagement was in consideration of a draft MoU that had been exchanged with ITC. The process is at a relatively advanced stage and it is expected that in the second half of the year there will be a breakthrough on this front.

With the departure of the head of UNCTAD Africa office in Addis Ababa, Ethiopia, trapca engaged the interim officer in charge to establish a modus operandi going forward. It is expected that during the remaining part of 2020, specific activities for collaboration will be agreed on. Moreover, preliminarily, it was recognised that coming up with a predictable schedule through which trapca may benefit from UNCTAD resources, in terms of pro bono lecturers will be key.

2.2.3.2 Activities funded by partners

The collaboration with FAO continued unencumbered. During the period under review, trapca hosted an online forum on trade and agriculture, developed newsletters, and published a policy brief. It is notable that through FAO's funding, trapca's website was enhanced with new features that, among others, allow for private forum discussions and exclusive registration of members. The FAO project has enhanced research, the function of trapca and the diversification of the portfolio of sectors represented in trapca's programs. In this regard, the representation of participants from the Ministries of Agriculture is steadily increasing following the awareness raised through the FAO project regarding an important nexus between trade and agriculture.

2.2.3.3 Engaging New Financing Agencies

During the period under review, the Centre remained on course in its bid to establish a trade-in finance program. Potential partners, namely, Afreximbank and ACBF have been engaged during the reporting period. In this context, trapca with the support of the ESAMI Director General held a meeting with the President of Afreximbank and the Director General of ACBF to consider the progress made regarding the trade finance program and future steps. The main outcome of the meeting was an agreement to contract an expert to develop a business plan and a marketing strategy at the cost of Afreximbank. The progress in this context is fairly advanced and it is expected that the heads of the three organisations will consider the outcome of the contracted expert and provide policy direction. It is

expected that subject to clearance by the principals of the three organisations and the availability of funding for the trade finance project, the first slate of online prerequisite courses will be offered in 2020 and further courses at the Masters level will be offered in the second half of 2021.

2.2.3.4 Executive Courses

Concerning the executive courses, the Centre concentrated on engaging potential clients and partnerships. trapca engaged the potential clients, namely, UNECA, the Government of Kenya, the Government of Botswana and COMESA Court of Justice, for potential delivery of executive courses albeit subject to the lifting of related regulatory restrictions attributed to the COVID-19 pandemic. These engagements resulted in the identification of four sets of executive courses to be conducted at the said institutions, and these are to be conducted upon the lifting of COVID-19-related restrictions.

On the other hand, trapca also advertised nine executive courses, out of which five attracted a lot of interest but due to the covid-19 pandemic, these were all rescheduled to commence in November 2020.

2.2.4 Achieved Outputs Compared to Planned Outputs as per the RAF

In line with the RAF, during the period under review, trapca had targets about the number of courses, number of students trained, gender distribution, and country distribution. The achievements concerning each of these targets are presented below.



2.2.4.1 Number of Courses Conducted

In line with the RAF, during the period under review, trapca was expected to deliver a total of 4 pre-requisite courses (two in English and two in French), each attracting an average of 40 students per course, out of which 30 percent were to be female students. trapca is pleased to report that over the period, the targets in all three key dimensions were generally exceeded for the English-speaking group but this was not attained in the French-speaking group partly, due to challenges associated with the Covid-19 pandemic. Table 4 below presents the full picture.

Table 2.4: No of Pre-Requisite Courses Conducted & Participants Trained Jan-June 2020

Details	Planned	Achieved	Comment
No of Courses	4	3	The target number of courses was not attained in 2020. Onecourse for the French speaking cohort was deferred to the second half of 2020 attributed to internet challenges for most students who rely on office internet but due to covid-19 offices were closed.
No. of Participants Trained	160	174	Target exceeded despite fewer number of courses being offered as in the two Anglophone courses there was over subscription.
No. & Percentage of Female Pax	48 (30%)	59 (34%)	Cumulatively target was attained but in the French-speaking class only 26% of the class were female but in bothEnglish-speaking classes target was exceeded as the February class had 41% female representation and the April class had 33% female representation.

In line with Table 4, one course for the Francophone cohort was not offered as the majority of the potential participants despite applying for the course indicated that due to Covid-19-related challenges, their offices had been closed and therefore posed a challenge concerning internet access. Despite this, cumulatively, the target concerning the number of participants and percentage of representation of female participants were attained during the period under review. However, in female participants’ representation, the target in the



Francophone stream was not attained. This could be attributed to a male-skewed gender distribution in the target relevant public sector institutions in French-speaking African countries.

On the other hand, concerning advanced courses, according the RAF, during the period under review, trapca was expected to deliver a total of 12 advanced courses (six funded by Sida and six funded by OACP), each attracting on average 20 students, out of which

30 percent were to be female students. As alluded to above, the target concerning the number of courses and the total number of planned participants could not be attained due to challenges associated with the Covid-19 pandemic. Despite this, for the three courses that were conducted, trapca is pleased to report that the target in all the three key dimensions was generally exceeded as reflected by Table 5 below.

Table 2.5: Number of Advanced Courses Conducted & Participants Trained During Jan- June, 2020

Details	Planned	Achieved	Comment
No of Courses	10	3	Target number of courses was not attained in 2020. Nine course (3 for the French-speaking cohort and 6 for English-speaking cohort) were deferred to the second half of 2020 attributed to Covid-19 related restrictions.
No. of Participants	240	107	Although total number to be trained was not attained due to fewer courses being offered, in each of the three coursesconducted, target was exceeded by about 6 as the first two courses had 36 students and the last course had 35 students..
No. & Percentage of Female Pax	72 (30%)	41 (38%)	Cumulatively target was exceeded in the three courses offered as each of them had 38% female students' representation.

In line with Table 5 above, trapca did not attain the target number of courses and the total number of participants required due to the challenges associated with the Covid-19 pandemic. However, for the courses conducted, the target of 20 participants per class out of which 30% are female was exceeded.

2.2.4.2 Country Spread

During the period under review, trapca trained 264 participants in the 6 academic courses. The 174 students that attended the Pre-Requisite Courses were drawn from 32 African Countries. 14 of these are French-speaking (11 LDCs and 3 Non-LDCs) and 18 English- speaking (13 LDCs and 5 Non-LDCs). These countries are depicted in Figure 1 and 2 below.

On the other hand, as reflected in Figures 3 below, the three Advanced courses had 90 participants drawn from 17 countries (12 LDCs and 5 Non-LDCs).

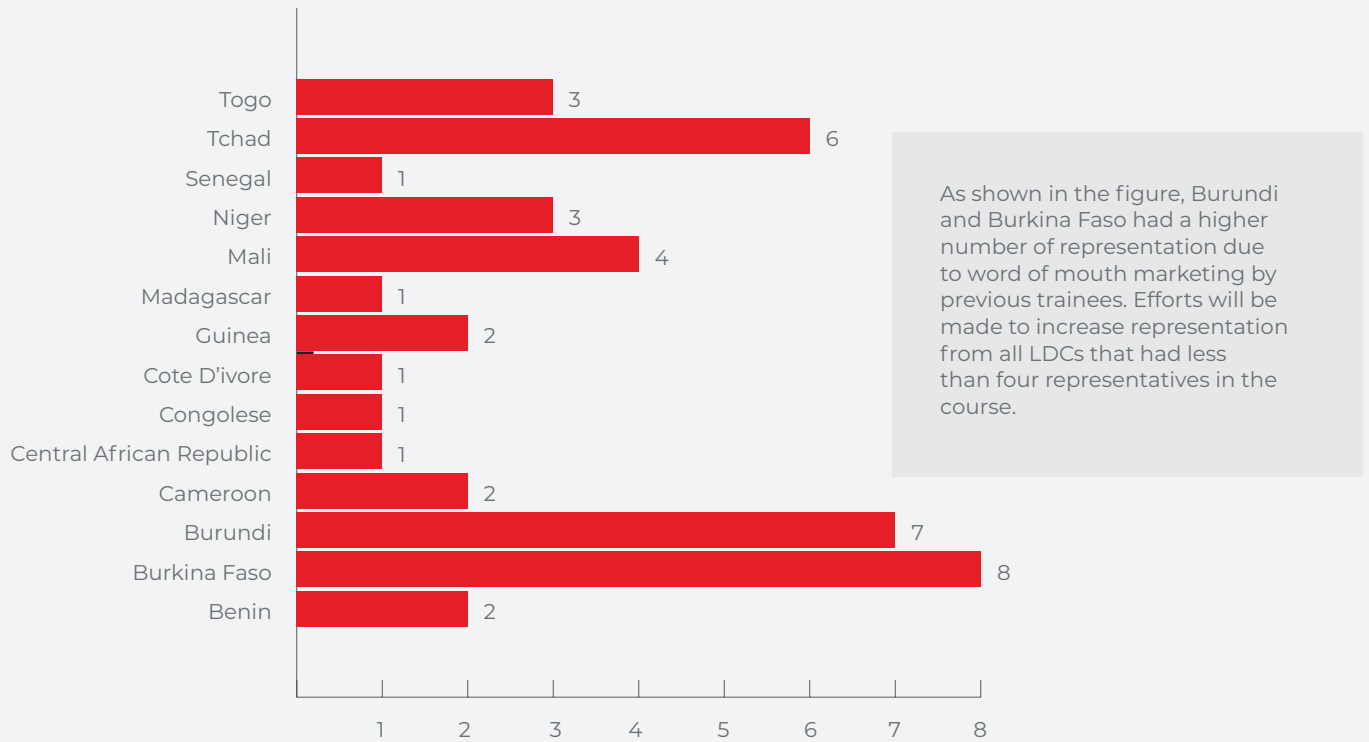


Figure 2.1: Country Spread of Students in Francophone Pre-Requirement Courses

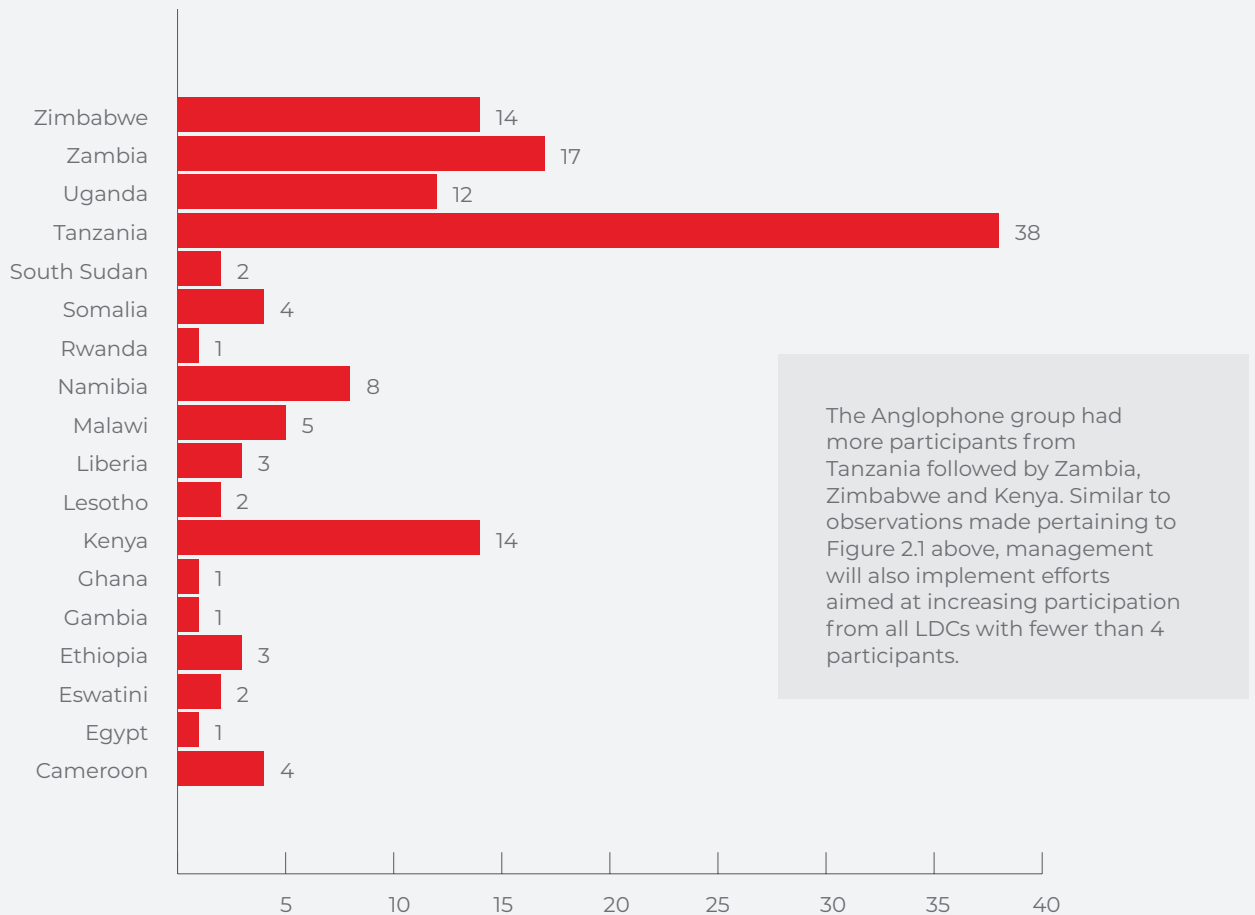


Figure 2.2: Country Spread of Students in Anglophone Pre-Requirement Courses

PROGRAMME RESULTS AND ACHIEVEMENTS

The Anglophone group had more participants from Tanzania followed by Zambia, Zimbabwe and Kenya. Similar to observations made pertaining to Figure 2.1 above, management will also implement efforts aimed at increasing participation from all LDCs with fewer than 4 participants.

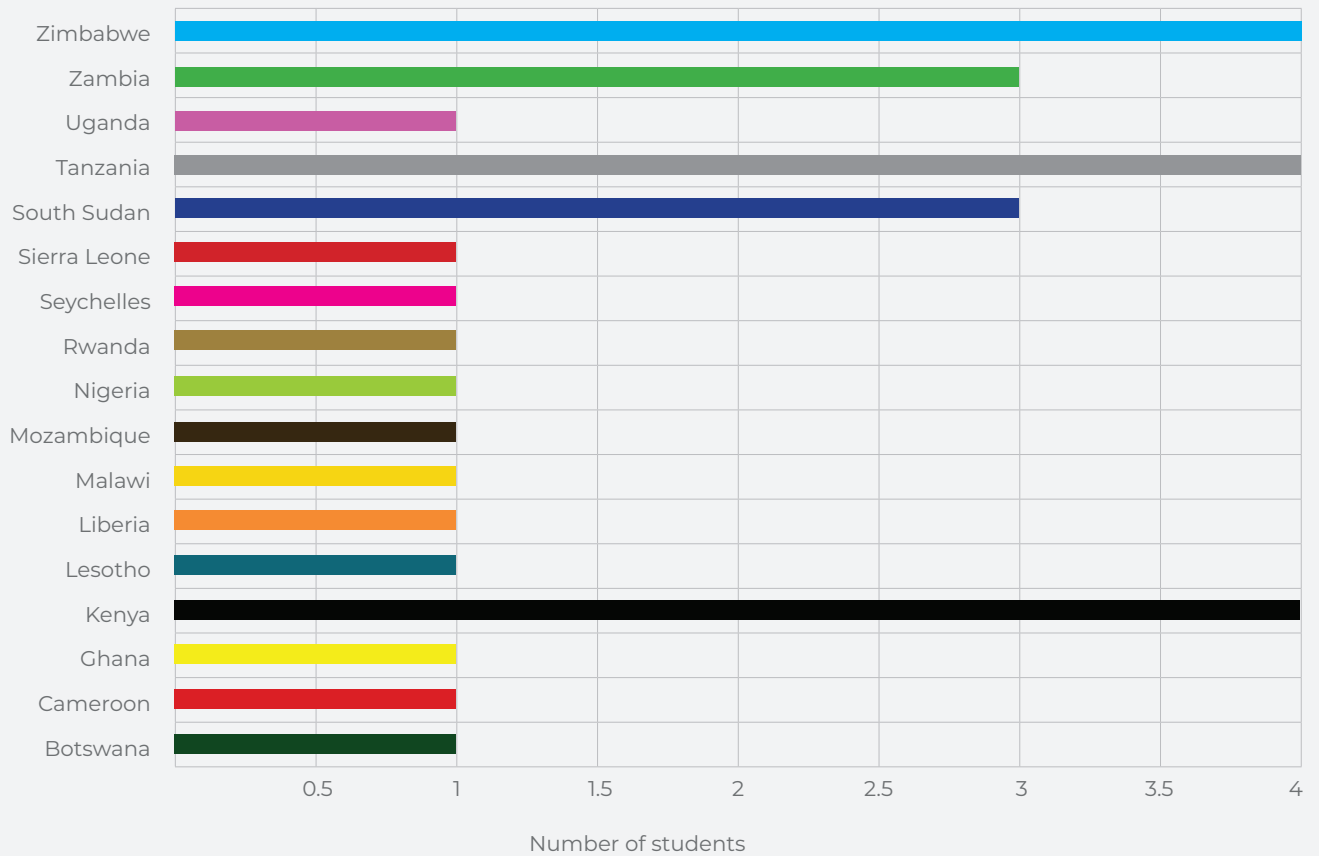


Figure 2.3: Country Spread of Students in Advanced course Courses

As shown in figure 2.3 above, Kenya, Tanzania and Zimbabwe had more students. This is attributed to good performance and proximity of these countries to the training centre.



2.2.4.3 Feedback from Students

To continuously track the relevance of the courses offered, participants are requested to submit feedback both through the end of course evaluation forms and individual submissions on how useful the content of the courses learnt has been to them.

Concerning feedback through submitted evaluation forms, below are the highlights of the comments from the participants:

a. Expectations: Ninety-two percent (92%) of the students who evaluated the courses stated that their overall expectations of the courses they undertook were fulfilled. This result is an improvement of two percent (2%) in comparison to the 2019 evaluations. The increase is attributed to the enhanced communication between students and staff throughout the courses.

b. Course Content: Ninety-five percent (95%) of the students who evaluated the courses rated the course content and delivery as excellent, while the remaining five percent (5%) of the students rated the courses as very good. Overall, the students perceived the content of the course as addressing the critical areas concerning trade policy.

c. Course Materials: Eighty-nine percent (89%) of the students rated the course material and literature used for trapca courses excellent. Eleven percent (11%) of the students rated the course material as very good. This represents a four percent (4%) increase from the same period last year. Similar to the year 2019, the increase

is partly attributed to the enhanced use of emails to share course materials with students that were unable to download the course material from the e-learning platform.

d. Time for delivery and navigation of the e-platform:

During the period under review, similar to 2019, the e-Learning course students also commented on the time allocated for the online course as too short to master the subject. Proposals that were made for trapca to consider that include introducing recorded video lessons for the students to enhance their learning experience were still under consideration to ensure that quality assurance issues are upheld.

On the basis of the evaluations above, it is clear that the students benefited from being exposed to some key fundamentals of international trade through the three modules offered at pre-requisite level. Collectively, these modules not only give students a fair exposure of economic, legal and sectoral aspects of international trade, but they are also key to standardising the knowledge and ensuring that students are able to cope with the rigors of the advanced course at the MSc. level.

2.2.4.4 Sustainability Activities Outputs

According to the RAF, during the period under review, trapca was expected to implement several activities aimed at enhancing the Centre's financial sustainability. Table 6 below shows the outputs of the Centre's deliverables during the period under review.



Table 2.6: Overview of Deliverables and Outputs

S/N	Project Deliverable	Status	Comment
1.	Tailored Executive trainings conducted for the Secondary Target Group	Not achieved	Due to Covid-19 pandemic courses rescheduled to November 2020.
2.	Training needs assessments and early marketing missions undertaken	Achieved for training needs but not marketing missions	Missions could not be undertaken due to the Covid-19 pandemic
3.	Annually engage 3 relevant partners	Attained	Partnered with FAO, but new engagements undertaken with PACCI, UNECA & ITC
4.	Financial Sustainability activities conducted	Partially attained	Activity based partnership with FAO attained Consultant contracted to develop business plan for trade finance programme.

2.2.5 Outcomes as Per the RAF

As per the RAF, the training interventions are designed to contribute to the anticipated impact that fosters enhanced integration of African countries as more alumni participate and shape the trade policy and regulatory discourse. It is expected the impact assessment gleaned from the next tracer survey will corroborate previous surveys affirming the positive outturn in terms of target outcomes. The presence of trapca alumni in virtually all regional economic communities in sub-Saharan Africa at technical and senior positions is a testament to the relevance of the training undertaken. There is equally an increasing number of alumni in regional private sector organisations, international organisations and national trade and trade-related institutions. For example, this is evident in EAC, ECCAS, SADC, COMESA Business Council, EABC, and TMEA with trapca alumni at senior technical and some at director levels.

In terms of the level of intra-regional trade, not much improvement has been witnessed stagnating at around 13 percent. Given the current Covid-19 pandemic and the observed restrictions, countries have put in place to contain the virus, the anticipated intra-regional trade is likely to decline. In terms of the AfCFTA ratification, however, there has been good progress currently 30 countries have ratified the agreement as of May 2020 according to tralac.

The impact teased from the excerpts revolves around the following three areas: improved trade policy formulation and development; increased understanding of opportunities in intra-African trade and overall increased knowledge base on trade law and policy; and its impact on development. In principle, the majority of the students indicated that the courses have impacted their workplaces positively. They also affirm that their knowledge and understanding of international trade policy issues has greatly improved.

This is corroborated by the excerpts of the feedback from the pre-requisite courses' trainees presented below. Based on the excerpts, the students that were taken through the pre-requisite courses benefited from being exposed to some key fundamentals of international trade through various modules offered. These range from trade law in all its facets including trade in goods, trade in services, regional integration issues as well as other WTO sectoral agreements, trade policy discourse, tools for trade policy analysis etc. Collectively, these modules not only give students a fair exposure to an economic, legal and sectoral aspect of international trade, but they are key to standardising the knowledge and ensuring that students can cope with the rigours of the advanced courses at the MSc level. Equally, it is expected that at the end of the first set of advanced courses students from both cohorts will share their feedback on the outcome and impact of the advanced courses taken.

³<https://www.tralac.org/resources/by-region/cfta.html>

The following excerpts provide some illustration:

"I work as a Trade Officer at the Malawi Ministry of Industry, Trade and Tourism. The TRAPCA courses which I have attended to date have helped to facilitate my work in numerous ways including:

- Understanding of the multilateral trading system. Now I understand more about the MTS and the WTO Agreements which form the foundation of trade rules at domestic, bilateral and regional level. I work on the African Continental Free Trade Area desk and recently we have been conducting analysis on a position Malawi and other countries took on the tariff negotiations of which the analysis tools enabled me to work on effectively;
- I participate in regular performance assessment of Malawi's bilateral, regional and international trade and investment agreements which aimed at measuring the costs and benefits of Malawi's membership to the various grouping it belongs to;
- I work on promoting trade facilitation initiatives through simplification, harmonization, standardization and modernization of international trade procedures with an aim of reducing the transaction costs in local and international trade and ensuring coordination among border agencies, as the desk officer on trade facilitation I am part of secretariat of the National Trade Facilitation Committee which organizes meetings and insures implementation of resolutions including the Malawi Trade Facilitation Action Plan;
- My work involves collecting, analysing and disseminating trade information through interactions with stakeholders such as meetings and sensitization workshops; and ensuring Malawi participates and benefits from E-commerce by working with UNCTAD in the Malawi E-Trade Readiness Assessment, this involved participating in preparatory meetings, making presentations, recording and preparing pre- mission meeting reports, organizing validation meeting and disseminating information to stakeholders.

These outline some of the areas in which the training I have acquired from TRAPCA has helped me to grow in my career to date". **Brenda Kabwaza, Ministry of Industry, Trade and Tourism, Malawi**

"...regarding the Regional Trade Agreement in the context of the AfCFTA, Trapca has broaden my understanding and skills in terms of developing Schedules of Commitments. Again, ...dealing with supply challenges through economic diversification emanating from the development industrial parks and economic zones all of whom relate to my work. I have therefore made meaningful contribution regarding the formulation of the policy on Industrial and economic zones development in Ghana", **Emmanuel Bonney, Ministry of Trade and Industry, Ghana.**

"The courses have impacted positively in my Place of work. It has expanded my knowledge on understanding issues regarding international Trade and economic policy. Through the knowledge acquired I was able to advise both Tanzanian companies doing business abroad and foreign businesses operating in Tanzania on the relevant international trade rules, advise them on compliance with such rules, as well as to conduct internal investigations, prepare voluntary disclosures, and/or represent them in enforcement actions related to the violation of such rules. I'm now capable of representing my clients before the ITC or the Department of Commerce regarding disputes related to import laws and remedies (e.g., antidumping actions). As a Lawyer with the international trade & Economic policy knowledge I was able to assist clients with customs classification, valuation, and rules of origin matters and clarify more on various legal trade agreements. On issues on international matters In the near future after this courses I will be competent enough be able to handle disputes, for which the WTO is the primary arbitrator. For this reason, becoming an international trade lawyer is an asset to the state "

Michael Arthur Kiwia, Legal Assistant, Tanzania

"In my current position (Plant Quarantine Officer), I support the National Plant Protection Organization (NPPO) taking the decision with scientific bases to import and export agricultural commodities. Furthermore, working in NPPO I help anyone that needs a pest risk assessment analysis and I share the knowledge with different institutions. I have successfully completed a WTO Advanced Course in SPS held in Geneva. What increased my interest in participating in this master's program to understand even more about trade. With this course the data analysis component was very important because it helps me to organize and analyse the parameters. This component helped me in the design of the project I'm leading in Mozambique, which aims to eradicate a pest that affects banana cultivation, import and export. It was important to do data analysis and justify the need to have the project of that nature. After returning I was invited to participate in the revision of the regulation on phytosanitary inspection and plant quarantine,

of the agriculture law and in the stabilization of the SPS Committee. There are many reforms that are taking place in the country related to the Trade Facilitation Agreement, so there are many actions within the scope of SPS, such as the introduction of agricultural products in the Single Electronic Window, so I have participated in the Inter-ministerial Task Force, for Mozambique to affect the TFA". **Custódio Mendes, Agronomist, Ministerio Da Agricultura E Desenvolvimento Rural. Mozambique.**





3.0

ADMINISTRATION

3.1 Human Resources

At the start of the year 2020, the Centre implemented its new operational structure. The position of an Executive Director is no longer in place and the Centre will be managed by a head of the department as a sustainability measure to streamline trapca into the ESAMI mainstream. In this regard the 2020 staffing levels were as follows:

ESAMI Arusha Office

Dr. Caiphas Chekwoti	Trade Policy Expert/ Head of Centre
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
Ms. Bertha P. Maturo	Accounts Clerk

Lund University Staff

Dr. Hans Falck	Academic Director
Ass. Professor Yves Bourdet	Academic Programme Coordinator
Ass. Prof. Therese Nilsson	Academic Programme Coordinator
Ass. Prof. Karin Olofsdotter	Deputy Academic Director
Dr. Fredrik Wilhelmsson	Academic Programme Coordinator
Ass. Prof. Maria Persson	Academic Programme Coordinator





4.0

MONITORING AND GOVERNANCE

During the period under review, a financial audit was undertaken as part of regular monitoring and governance activities. The auditors (KPMG) conducted a financial audit in February 2020 for the year ended 31st December 2019. The audit concluded that the financial statements and accounts presented a true and fair view of the state of affairs as of 31st December 2019. The financial reports were approved and signed on 21st May 2020. Further, the Annual Review Meeting was conducted in May 2020 and this was followed by another meeting which focused on discussing the sustainability of the Centre. The outturn of the monitoring and governance activities is indicated in table 4.1 below.

Table 4.1: Planned activities versus actual activities (governance and monitoring)

Programme	Planned	Implemented to date	Performance variance
Governance and monitoring			
Annual review meeting	1	1	0
Audit	1	1	0

Lastly, to enhance trapca's institutional sustainability, the trapca Board was disbanded and this led to a review of the AAC's role. To this end, part of the functions of the disbanded Board have been allocated to the AAC and these are expected to be considered during the 2020 AAC meeting.





4.0

FINANCIAL MANAGEMENT REPORT JANUARY TO JUNE, 2020

The Centre is pleased to present the six-month revenue and expenditure report. Sida, OACPS and ESAMI, financed the Centre's main operations for the period under review. In addition, the Centre generated revenue from consultancy services. The trapca forecasted revenue from its executive courses, and students' tuition fees did not materialize as planned due to the Covid-19 pandemic challenges. However, management is hopeful that in future the executive courses may be advertised or marketed as online courses as opposed to face-to-face training. In this regard, the management is delighted to report that as of 30th June 2020, the Centre received a total of USD 1,073,009.33 in funding as follows;

- a) Sida USD 624,524
- b) OACPS/EU USD 402,012
- c) ESAMI USD 46,473

The Sida revenue was budgeted at USD 572,684 of which an addition of USD 51,840 was due to exchange differences. Out of the Sida funded amount of USD 624,524 the Centre spent USD 314,205 excluding the

cost of amortisation at USD 2,212 and depreciation charge of USD 4,456. In this regard the total spent money on Sida accounts for USD 316,417 and the difference of USD 308,107 will be reimbursed back to Sida by ESAMI. Section 5 and Annex 2 give a detailed report of the expenditure and revenue utilization as per cost classification.

5.1 Financial Position as at 30th June 2020

Table 5 and 6 below elaborates on the financial position of the Centre as at 30 June, 2020. As per the Sida and ESAMI agreement the tables below exclude the OACPS/EU figures as to align with the agreement reporting and audit ToRs. The narrative and detailed notes are presented in the audited financial statements that are presented together with this report.

The Sida revenue was budgeted at

USD
572,684

Table 5.1: Statement of Financial Position as 30th June 2020

	NOTES	2020 USD	2019 USD
DETAILS			
Non current assets			
Motor vehicle and equipment	13	13,114	15,359
Intangible assets	12	3,406	5,904
		16,520	21,263
Current assets			
Trade and other receivables	14	17,381	15,428
Due from related party	15	766,065	771,914
Cash and cash equivalents	16	406,807	165,394
		1,190,253	952,736
Total assets		1,206,773	973,999
Equity funds			
ESAMI contribution		756,305	756,305
Retained surplus		(135,188)	(131,282)
		621,117	625,023
Non current liabilities			
Deferred capital grant	10	15,983	20,725
Current liabilities			
Deferred income Sida	17	308,108	-
Due to related parties	15	17,694	74,244
Other payables and accruals	18	243,871	254,007
		569,673	328,251
Total equity and liabilities		1,206,773	973,999

Note: The notes indicated in the report for reference are detailed in the audited financial statements presented along with this report

Table 5.2: Statement of Comprehensive Income for The Year Ended 30 June 2020

	Sida	ESAMI	NOTES	6-MONTH PERIOD TO 30 th JUNE 2020 USD	12 MONTHS TO 31 st DECEMBER 2019 USD
INCOME					
SIDA financing	314,205	-	6(a)	314,205	1,618,867
ESAMI contribution	-	25,800	6(c)	25,800	370,600
Consultancy	-	20,629	6(b)	20,629	3,200
Executive courses	-	-	6(b)	-	20,200
Student fees	-	44	6(b)	44	2,050
EU-OACPS Income			6(d)	401,599	-
Amortisation of capital grant	6,954	-	10	6,954	12,610
	321,159	46,473		367,632	2,027,527
Operating expenses					
Personnel cost	(95,643)	(2,796)	7	(98,439)	(442,961)
Programme cost	(197,644)	(15,451)	8	(213,095)	(1,745,369)
Other operating expenses	(27,950)	(25,098)	9	(53,048)	(225,150)
Amortization of intangible asset	(2,498)	-	12	(2,498)	(4,996)
Depreciation	(4,456)	-	13	(4,456)	(7,614)
	(328,191)	(43,345)		(371,536)	(2,426,090)
Operating (deficit)/ surplus	(7,032)	3,128		(3,904)	(398,563)
Finance income	-	-		-	439
Operating deficit before tax	(7,032)	3,128		(3,904)	(398,124)
Taxation	-	-	11	-	-
Net (deficit)/ surplus	(7,032)	3,128		(3,904)	(398,124)

Note: The notes indicated in the report for reference are detailed in the audited financial statements presented along with this report

5.2 Revenue and Expenditure for the period

The Centre received total revenue of USD 1,073,009.33 from Sida, ESAMI and OACPS/EU for the period under review as elaborated in table 7 below. As a result of exchange movement between the Swedish Krona and USD the Centre received more by USD 51,839.33 against budgeted revenue.

Table 5.3: Summary of Revenue

S/N	Details	Actual	Budget	Variance
1	Revenue from Sida	624,524.33	572,685.00	51,839.33
2	ESAMI Contribution and consultancy	46,473	138,300.00	-91,827
3	Revenue from OACP/EU	402,012.00	402,012.00	0.00
	Total	1,073,009.33	1,112,997.00	

The above revenue comprises of the following; Sida disbursed revenue for the six months amounting for USD 624,524.33 representing 58.2% of the revenue received for the period, ESAMI contribution accounting for USD 46,473 representing 4.33% for the six month period and OACPS/EU accounting for USD 402,012 representing 37.47%.

5.3 Expenditure for the period

The expenditure for the 6 months of the year 2020 was in line with the approved activities of the Centre's approved annual work plan and budget. It is important to note that during the period under review, the Centre did not carry out all activities as planned due to Covid-19 pandemic challenges. Table 8 below gives a summary of the budget lines against actuals, details of the same are provided in Annex 2 of the report.



Table 5.4: Summary of Budget Vs Actual expenditure

Jan- June 2020 budget, 2020 Actuals												
S/N	DETAILS	Total six months	Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2020	Diff Sida budget vs actuals	Comment on reason for diff
1.	Personnel cost - administration	96,036	84,857	18,378	-	90,396	18,111	-	-	108,507	(5,539)	Medical and education were paid for more than 6 months in line with school terms and insurance policy; of which if not paid would attract late penalty charges
2.	Program cost	932,242	450,078	369,664	112,500	197,644	141,215	7,500	-	346,359	252,434	savings accounted for the advanced courses not conducted
3.	Administration costs	29,250	18,450	-	10,800	11,165	-	17,598	-	28,763	7,285	Due to Covid-19 some activities could not be implemented
4.	Acquisition of assets	4,000	4,000	-	-	2,212	-	-	-	2,212	1,788	Only two printers were replaced during the period.
5.	Monitoring and governance	44,270	15,300	13,970	15,000	15,000	37,918	7,500	-	60,418	300	The ARM was held virtually, and no costs incurred
	Total	1,105,798	572,685	402,012	138,300	316,417	197,244	32,598	-	546,258	256,268	

Figure 5.1 below illustrates the expenditure proportions as per activity budget headings.

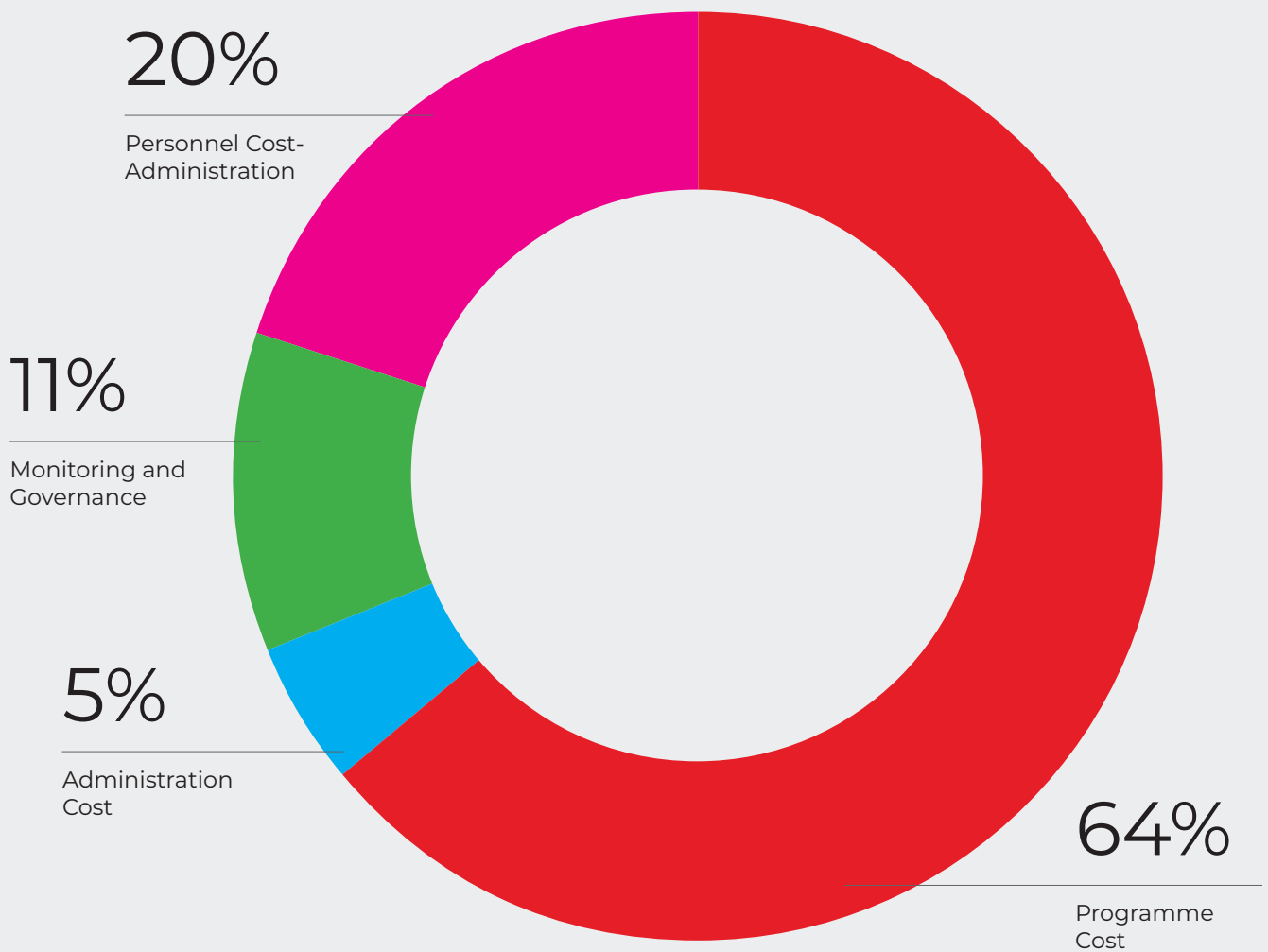


Figure 5.1: Expenditure Proportions

As per the approved work plan and budget for January to June, 2020, the amount spent on activity costs was as follows: 64% of the expenditure on programming, 20% on personnel costs, 11% on monitoring and governance and 5% on administration and asset acquisition costs.



6.0

RISK ANALYSIS AND IMPLEMENTATION CHALLENGES

trapca's identification, evaluation, and prioritization of risks is managed by a well-coordinated and economical application of resources to minimize, monitor, and control the probability or impact of unfortunate events or to maximize the realisation of opportunities. The risk management's objective is to assure uncertainty does not deflect from the trapca mission, vision and objectives. 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) for the period ending 30 June 2020.

As shown in Table 9 below, the main risks that the Centre faced during the period included the incidence of the

Covid-19 pandemic, changes in the priorities of donors and the introduction of self-funding requirements to students. Besides, government regulations in response to the Covid-19 pandemic resulted in the termination of ongoing Advanced Courses with the announcement of the closure of all schools, colleges and universities. During the closure, the management continued to undertake offsite-related activities as risk mitigation measures. In addition, the changes in donor priorities and the introduction of self-funding requirements for students as part of sustainability interventions may adversely affect the target outputs in terms of student numbers. The management kept sensitising the students' continued identification of alternative funders as a mitigation measure. These risks will continually be monitored by the management to assure the attainment of the programme objectives.

Table 6.1: Risk Analysis Matrix

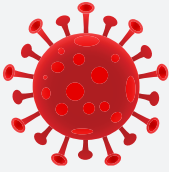
S/N	Risk Identification	Probability of Occurrence (L, M, H)	Impact (L, M, H)	Effect on trapca	Mitigation Strategy
1	Corona virus epidemic	High	High	Could delay offering of some onsite courses Could lead to less than targeted number of students per class Could affect participation of some target countries	<ul style="list-style-type: none"> Constant and continuous monitoring of developments. Preparedness to take immediate action. Continue with offsite learning activities such as assignments, theses write-up, tradelab research. Procure tickets with flexible change terms.
2	Costs could rise and significant change in programming during the course of the project due to pandemics such as COVID-19	High	High	trapca may be unable to financially support the project.	Ensure tight control of costs. Have a 'pot' of money available to mitigate risk
3	Changes in priorities of donors	Medium	High	Reduction in resource envelope of resources, lack of commitment, change in strategy	Make sure that donors are aware of the impact trapca is creating. Alternative financing options
4	Introduction of fee payments for students in countries in which the economic conditions are not stable or weak may have a negative impact	Medium	High	This may significantly reduce the number of students and hence overall impact on trapca's contribution to improving LDCs and LICs on trade related issues Failure to achieve program objective.	Executive leadership and on-going involvement with other potential funders. Continuous monitoring of sustainability measures in line with the Centre's strategy Ensuring ethical practice throughout the trapca operations and continue marketing trapca's programmes





7.0

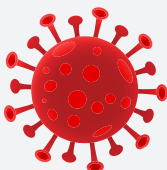
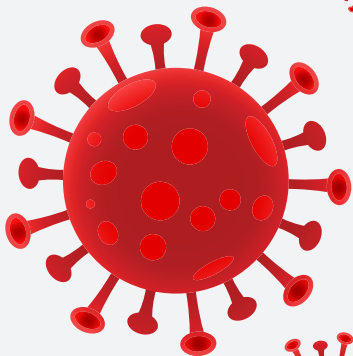
CHALLENGES AND OPPORTUNITIES



The main challenge that the Centre faced during the period was the incidence of the Covid-19 pandemic. Government regulations in response to the Covid-19 pandemic resulted in the termination of ongoing advanced courses with the announcement of the closure of all schools, colleges and universities. During the closure, the management continued to undertake offsite-related activities as risk mitigation measures.

Low participation by female students in the pre-requisite courses conducted during the period was a key challenge, which was mainly attributed to the Francophone cohorts of students. Management has taken proactive actions to address this challenge during the next set of courses.

The main challenge that the Centre faced during the period was the **incidence of the Covid-19 pandemic.**



Low salaries of public servants impact negatively participation for fee-paying students, in particular, students from LDCs countries. Efforts to sensitize employers on the importance of investing in trade policy training across all relevant sectors are therefore important.

There are several emerging opportunities, one of them being increased interest in courses relating to the implementation of the AfCFTA. In response to this, management is actively working with several actors to take advantage of the opportunity. The interest of new partners is a good sign that trapca mandate is relevant to the development needs of Sub-Saharan Africa.

The pandemic also highlighted the vulnerability of trade relations among the target countries. This necessitated the need to increase capacity building to boost the number of trade experts that assist countries to make more pro-trade policies and regulations. This has presented an opportunity for the Centre to scale up its programmatic efforts.



8.0

CONCLUSION AND OUTLOOK

In line with trapca's mandate, a total of 281 students were trained in the academic training programmes during the period under review. The participants were from the target countries as per mandate with a gender distribution of 57% male students and 43% female students on average. The Francophone cohort influenced the relatively lower overall female representation. In this regard, management will continue to enhance efforts to attract more qualifying females from Francophone countries. The majority of the participants were from the public sector with about 82% representation.

Male

57%

Female

43%

In terms of the AWPB, two of the scheduled courses for the year were in the pipeline as per annual work plan and budget. The Centre is expected to have conducted a total of 28 courses by the end of the year. In pursuit of sustainability, during the remaining part of the year, despite challenges associated with the Covid-19 pandemic, trapca will commence implementation of a new funding policy that emphasises on partial sponsorship as opposed to full sponsorship.

Strategic partnerships will continue to be pursued during the remaining part of the year to foster more opportunities towards sustainability. This would include on-going partnerships with UNCTAD and FAO. Likewise, management may put more effort on partnerships in advanced stages towards a formal cooperation with ITC, EAC, COMESA, Afrexim bank, ACBF, ACWL, GIZ, WIPO, ARIPO and PACCI. It is anticipated that these strategic partnerships will bolster the pursuit of pro-bono lecturers and funding of joint training activities.

The above account highlights the fact that trapca has taken efforts to foster its sustainability agenda. Some of the efforts remain at inception phase, other initiatives are going through their gestation period while others are due to be realised. This notwithstanding, the Centre is acutely aware of concerted efforts that must be made in pursuit of the sustainability agenda.

In order to organise its work in a measurable and verifiable way, the Centre has a business plan, which is currently under review. The plan will help shape the activities of the Centre in a strategic way and will the proposed initiatives in the plan will be pursued aggressively by management.

Annex 1: Budget Vs. Actual Expenditure-Sida, ESAMI, OACPS and others(All amounts in USD)

S/N	DETAILS	UNITS	UNIT COST	Total six months	Jan - June 2020 budget (USD)			Jan - June 2020 Actuals (USD)					Difference between Sida budget vs. actuals	Comment on reason for the difference
					Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2021		
	Opening Balance Sida funds				-			-						
	INCOME (Sida funds)				572,684			572,684					-	
	Contributions/disbursement				-			-					-	
	Interest earned				-			-					-	
	Exchange rate gains				-			51,840					51,840	Gain on disbursement
	Total funds available (Sida funds)				572,684			624,524					51,840	
1.0	PERSONNEL COST - Administration													
1.1	Principal Finance & Administration Officer	6	6,554	39,324	25,606	13,718	-	25,606	13,718	-	-	39,324	-	
1.2	Accountant Clerk	6	1,500	9,000	8,306	694	-	5,573	427	-	-	6,000	2,733	Remuneration given as per ESAMI scale is USD 1000 so the actual salary paid was less by USD 500 per month
1.3	Driver/Clerk	6	1,449	8,694	6,896	1,798	-	6,896	1,798	-	-	8,694	-	
1.4	Academic Support Assistant	6	859	5,154	3,636	1,518	-	3,636	1,518	-	-	5,154	-	
1.5	Office Assistant	6	621	3,726	3,076	650	-	3,076	650	-	-	3,726	-	
	Fringe Benefits			-	-			-	-	-	-	-	-	
1.6	Gratuity	6	2,746	16,476	16,475	-	-	15,725	-	-	-	15,725	750	Difference accounts for the Accounts Clerk as per explanation above
1.7	Education	6	1,977	11,862	11,862	-	-	12,890	-	-	-	12,890	(1,028)	Education was overspent as a result of differences in timings for the approved funding period and the school terms for most staff children who are in school.
1.8	Medical for five staff members	6	300	1,800	9,000	-	-	16,994	-	-	-	16,994	(7,994)	Medical insurance is paid annuallybut was only budgeted for six

					Jan - June 2020 budget (USD)			Jan -June 2020 Actuals (USD)					Difference between Sida budget vs. actuals	Comment on reason for the difference
S/N	DETAILS	UNITS	UNIT COST	Total six months	Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2021		
														months and if paid in installments the cost increases. To avoid additional costs management paid for the year.
	Sub Total			96,036	84,857	18,378	-	90,396	18,111	-	-	108,507	(5,539)	Medical and Education were pre-financed to avoid additional costs due to late payment or installment payments whose price is differentiated from once off payments
2.0	PROGRAMME COST													
2.1	IT Support and Maintenance	0.5	7,800	7,800	7,800	-	-	7,815	-	-	-	7,815	(15)	One of the IT components for internet got damaged due to power fluctuations and was replaced. The event was unforeseen and not in the budget.
2.2	Pre-requisite courses	1	40,000	40,000	40,000	-	-	15,000	-	-	-	15,000	25,000	Two e-learning courses were not conducted as per plan. In addition, trapca staff facilitated some of the modules.
2.3	MSc Advanced Courses See note 1	1	-	-	-	-	-	-	-	-	-	-	-	-
2.3a	Accommodation	14 days X 25 pax X 12 courses (six Sida and Six ACP)	45	189,000	94,500	94,500	-	-	27,046	-	-	27,046	94,500	Due to COVID-19 courses were not executed as per academic calendar.
	Facilities (ACP/EU- Trade Com & ESAMI) See note 2	10 days X 25 pax X 6 courses	55	165,000	-	82,500	82,500	-	26,516	-	-	26,516	-	
2.3b	Students' Return Travel(see note 3)	2 flights for 25 pax 12 courses	1,100	55,000	55,000	55,000	-	-	17,548	-	-	17,548	55,000	Due to COVID-19 courses were not executed as per academic calendar
2.3c	Students' Local Travel(see note 4)	4 trips 25 students from Kilimanjaro to Arusha	50	2,500	2,500	2,500	-	-	-	-	-	-	-	
	Miscellaneous Costs	Bank Charges	N/A					2,334	1,040	-	-	3,374	2,334	The main cost driver for the activities of the Centre is training. In this regard all bank charges are charged to programming costs

S/N	DETAILS	UNITS	UNIT COST	Total six months	Jan - June 2020 budget (USD)			Jan - June 2020 Actuals (USD)					Difference between Sida budget vs. actuals	Comment on reason for the difference
					Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2021		
														against savings made in the yearsince this is sundry expenses and is not in the budget.
2.3d	Resource Persons Return Travel see note5	24 flights for 24 RPs	2,000	48,000	24,000	24,000	-	-	2,457	-	-	2,457	24,000	Due to COVID-19 courses were notexecuted as per academic calendar
2.3e	Resource Persons Local Travel see note 6	24 trips fromKili-manjaro to Arusha for RPS	100	1,200	1,200	1,200	-	-	500	-	-	500	1,200	Due to COVID-19 courses were notexecuted as per academic calendar
2.3f	Teaching Fees	24 RPs for 12courses	3,000	36,000	36,000	36,000	-	-	11,992	-	-	11,992	36,000	Due to COVID-19 courses were notexecuted as per academic calendar
2.3g	Resource Persons DSA	24 RPs for 7days each DSA X 12 courses	200	16,800	16,800	16,800	-	-	6,407	-	-	6,407	16,800	Due to COVID-19 courses were notexecuted as per academic calendar
2.3h	Resource PersonsTravel Allowance	Minimum 2RPs who will have more than 8 hrs. flight	1,000	2,000	2,000	-	-	-	-	-	-	-	2,000	Due to COVID-19 courses were notexecuted as per academic calendar
	ESAMI Marketing	12 courses	2,500	30,000	-	-	30,000	-	-	7,500	-	7,500	-	
2.4	Marketing (Advertisements & Outreach to development Partners)	1	10,000	-	10,000	-	-	6,492	-	-	-	6,492	3,508	Only costs associated with quality assurance for the Centers marketing and visibility were undertaken under this activity.
2.5	Trade Policy Expert	6	8,761	52,566	34,230	18,336	-	34,230	18,336	-	-	52,566	-	
2.6	Trade Law Expert	6	6,800	40,800	26,568	14,232	-	26,568	14,232	-	-	40,800	-	
2.7	Trade FacilitationExpert	6	7,235	43,410	28,268	15,142	-	28,268	15,142	-	-	43,410	-	
2.8	Gratuity for Trade Policy, Trade Law &Trade Facilitation Expert	6	5,699	34,194	34,194	-	-	34,194	-	-	-	34,194	-	
2.9	Education for Trade Policy, Trade Law & Trade Facilitation Expert	6	4,103	24,618	24,618	-	-	33,954	-	-	-	33,954	(9,336)	Medical and Education were pre- financed to avoid additional costs due to late payment or installment payments whose price is differentiated from once off payments
2.10	Medical for Trade Policy, Trade Law &	0.5	10,800	5,400	5,400	-	-	8,789	-	-	-	8,789	(3,389)	Medical and Education were pre- financed to avoid additional costs due to late payment or installment

S/N	DETAILS	UNITS	UNIT COST	Total six months	Jan- June 2020 budget (USD)			Jan - June 2020 Actuals (USD)					Difference between Sida budget vs. actuals	Comment on reason for the difference
					Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2021		
	Trade Facilitation Expert													payments whose price is differentiated from once off payments
2.11	Academic Subscriptions	1	9,454	9,454	-	9,454	-	-	-	-	-	-	-	
2.12	Professional Development	0.5	10,000	5,000	5,000	-	-	-	-	-	-	-	5,000	Due to COVID-19 and travel restrictions most professional institutions did not offer virtual continuous development training.
2.13	Library	0.5	4,000	2,000	2,000	-	-	-	-	-	-	-	2,000	Curriculum review was ongoing taking into account emerging dynamics hence no books were procured.
	TOTAL PROGRAMME COSTS				450,078	369,664	112,500	197,644	141,215	7,500	-	346,359	252,434	
													-	
3.0	ADMINISTRATION COSTS												-	
3.1	Vehicle fuel, repairs and insurance	6	500	3,000	3,000	-	-	3,121	-	-	-	3,121	(121)	The difference accounts for repairs to the Nissan X-trail. This cost was a result of unforeseen circumstances owing to the state of the vehicle which is more than 13 years old.
3.2	Stationery	6	500	3,000	3,000	-	-	1,446	-	-	-	1,446	1,554	As a result of a government directive to close higher learning institutions due to COVID-19 administrative costs incurred were less than budgeted due to less activities.
3.3	Telephone and communication	6	900	5,400	5,400	-	-	5,299	-	-	-	5,299	101	As a result of a government directive to close higher learning institutions due to COVID-19 administrative costs incurred were less than budgeted however, this instigated telephone and other virtual communication channels.
3.4	Postage	6	300	1,800	1,800	-	-	-	-	-	-	-	1,800	As a result of a government directive to close higher learning institutions due to COVID-19 administrative costs incurred were less than budgeted due to less activities.
3.5	Other Transport	6	300	1,800	1,800	-	-	300	-	-	-	300	1,500	As a result of a government directive to close higher learning

S/N	DETAILS	UNITS	UNIT COST	Total six months	Jan - June 2020 budget (USD)			Jan - June 2020 Actuals (USD)					Difference between Sida budget vs. actuals	Comment on reason for the difference
					Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2021		
														institutions due to COVID-19 administrative costs incurred were less than budgeted due to less activities.
3.6	Environmental surrounding cleaning	6	100	600	600	-	-	334	-	-	-	334	266	As a result of a government directive to close higher learning institutions due to COVID-19 administrative costs incurred were less than budgeted due to less activities.
3.7	Building maintenance	6	300	1,800	1,800	-	-	-	-	-	-	-	1,800	As a result of a government directive to close higher learning institutions due to COVID-19 administrative costs incurred were less than budgeted due to less activities.
3.8	General Insurance Office	0.5	600	300	300	-	-	-	-	-	-	-	300	As a result of a government directive to close higher learning institutions due to COVID-19 administrative costs incurred were less than budgeted due to less activities.
3.9	Professional Subscription	0.5	1,500	750	750	-	-	665	-	-	-	665	85	Staff subscription was paid with an exception of some of the staff members.
3.10	Rent, Electricity, Water & Security	6	1,800	10,800	-	-	10,800	-	-	10,800	-	10,800	-	
3.11	Other Expenses ESAMI Contribution	6	-	-	-	-	-	-	-	6,798	-	6,798	-	
	TOTAL ADMINISTRATION COSTS				18,450	-	10,800	11,165	-	17,598	-	28,763	7,285	
													-	
4.0	ACQUISITION OF ASSETS												-	
4.1	Assets replacement	0.5	8,000	4,000	4,000	-	-	2,212	-	-	-	2,212	1,788	Due to restrictive movement of persons and goods the Centre managed to replace two printers to be used for printing students certificates. These were sourced locally.

S/N	DETAILS	UNITS	UNIT COST	Total six months	Jan - June 2020 budget (USD)			Jan - June 2020 Actuals (USD)					Difference between Sida budget vs. actuals	Comment on reason for the difference
					Sida six months	ACP	ESAMI	Sida	ACP/EU	ESAMI	Other	Total 2021		
	TOTAL ASSETS ACQUISITION				4,000	-	-	2,212	-	-	-	2,212	1,788	
5.0	MONITORING AND GOVERNANCE												-	
5.1	Financial Audit	1	15,000	15,000	15,000	-	-	15,000	-	-	-	15,000	-	
5.2	Financial Audit-ACP/EU	1	13,970	13,970	-	13,970	-	-	13,970	-	-	13,970	-	
5.3	Academic Advisory Council	1	30,000	-	-	-	-	-	-	-	-	-	-	
5.4	Annual Review Meeting	1	300	300	300	-	-	-	-	-	-	-	300	Due to COVID-19 the ARM was held virtually.
5.5	ESAMI-Central Administration	6	2,500	15,000	-	-	15,000	-	-	7,500	-	7,500	-	
5.6	OACP Contingency	1	-	-	-	-	-	-	23,948	-	-	23,948	-	
	TOTAL FOR MONITORING AND GOVERNANCE				15,300	13,970	15,000	15,000	37,918	7,500	-	60,418	300	
	Total Budget		-		572,685	402,012	138,300	316,417	197,244	32,598	-	546,258	256,268	The Total unspent funds are a result of not conducting courses as per academic calendar due to closing of the institution and travel restrictions from target countries because of the COVID-19 pandemic.
Note 25% of gratuity is paid on basic pay at the end of each staff contract. Gratuity is in the form of pension paid to the staff at the end of employment contract.														

Unspent Sida funds	256,268
Add gains on disbursement	<u>51,839</u>
Subtotal of unspent Sida funds (deferred Income)	308,108
Add: pre-financed on staff education and medical allowance:	21,747
Total payment to Sida	329,855



In pursuit of **sustainability**, during the remaining part of the year, despite challenges associated with the Covid-19 pandemic, trapca will commence implementation of a new funding policy that emphasises on **partial sponsorship as opposed to full sponsorship.**





Njiro Hill

Esami Road.
P.O. BOX 3030 Arusha, Tanzania.
Tel: +255 - 732 972 202/195
Fax: +255 27 250 82 85
email: info@trapca.org
web: www.trapca.org