



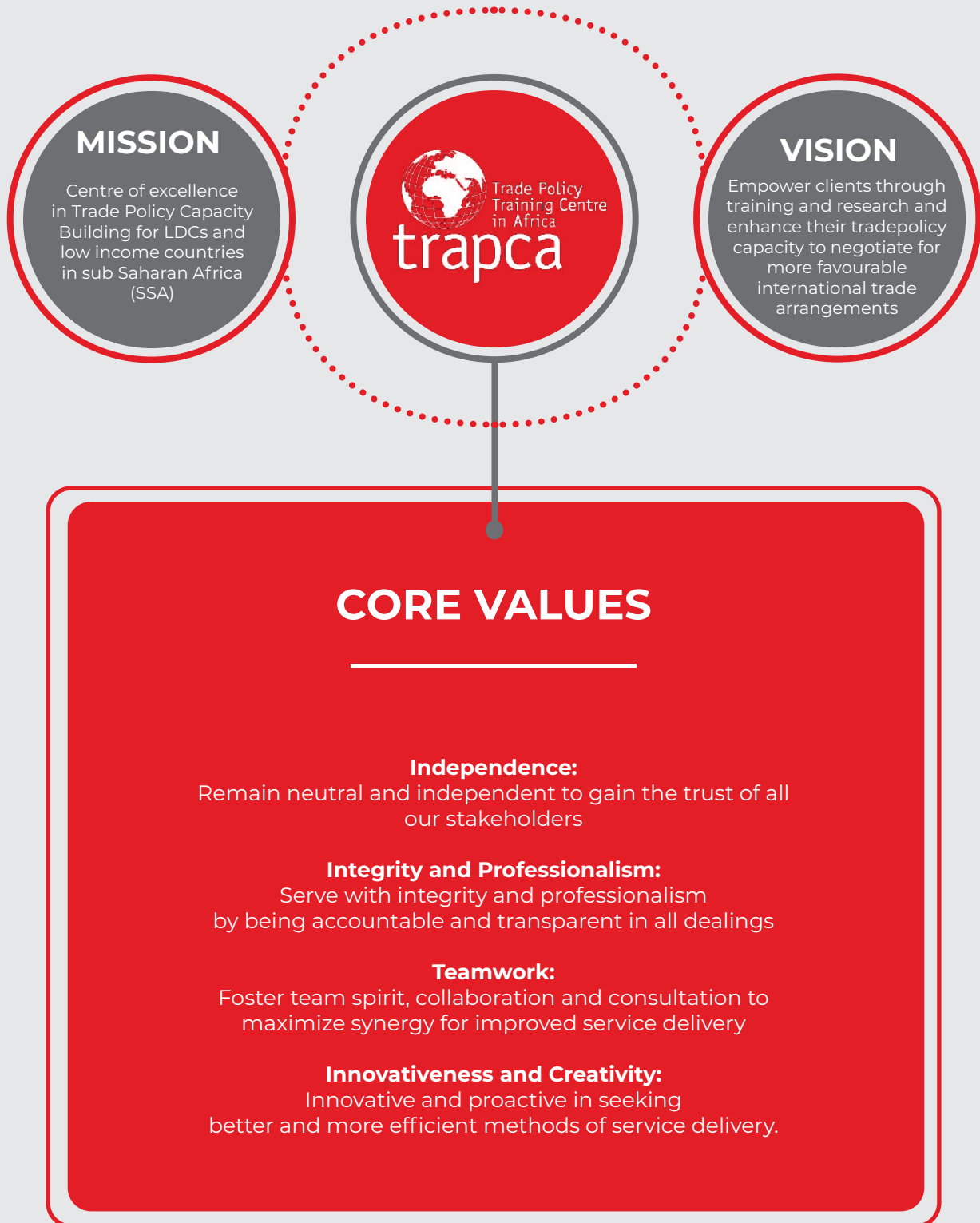
ANNUAL REPORT

2021

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



STATEMENT OF **PREPARATION**

The Progress Report has been prepared in accordance with article 8.1 of the Agreement by Sweden and ESAMI.

Signed for and on behalf of **trapca**:

Dr Caiphas Chekwoti
Head of Centre

13th April 2022

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1.0 EXECUTIVE SUMMARY

This report documents the achievements towards the objectives of **trapca** in line with the Annual Work Plan and Budget for the year 2021 as per the Programme Document between Sida and ESAMI. The report covers the period between 1st January – 31st December 2021.

Despite the prolonged challenges associated with the Covid-19 pandemic, **trapca** was still able to execute almost all activities that were scheduled for the period under review. **trapca** conducted all five planned TRP 400 courses and two Trade and Gender Courses which attracted 304 and 113 participants respectively.

During the period under review, the **trapca** planned to conduct a total of 33 advanced courses, 11 OACP funded Executive Courses and 10 self-funded Executive Courses. The management is pleased to report that **trapca** successfully offered all the 33 advanced courses funded as follows; 22 by Sida and 11 by OACPS. In addition, the Centre conducted all 12 planned OACP funded Executive Courses. The Centre further offered 3 self-sponsored executive courses. On average, the academic courses attracted 1,174 participants from 35 target countries within which 24 were primary target countries. On average, gender distribution across the advanced courses was 37% female participants and 63% male participants. While for the five pre-requisite courses gender distribution was 34 % female participants and 66% male participants. Both completion and pass rates were excellent. Consequently, a total of 1,127 (excluding 196 that attended Trade and Gender Course) students participated in the academic courses offered during the period under review. Therefore, a cumulative total number of 11,152 students were trained from 2006 to 31 December 2021.

Of the 33 advanced courses offered within the period, the students were awarded as follows; 82 students were awarded a Post Graduate Diploma Advanced level (PGDA) in International Trade Policy and Trade Law (34 Anglophone and 48 Francophone), while 56 attained the award of a Master of Science in International Trade Policy and Trade Law (MSc.). Of the 56, 32 were from the Anglophone Class and the remaining 24 were from the Francophone Class. In the Anglophone class, Sida and OACP funded the course work for 22 and 10 students, respectively. In the Francophone class, Sida and OACP funded the course work for 17 and 7 students, respectively. Subsequently, thesis writing for all students in Anglophone and Francophone classes was funded by Sida.

On sustainability, and in line with the business plan, **trapca** is pleased to report that, efforts were made to deliver on key sustainability targets set out in the business plan. Management pursued sustainability targets through the implementation of the following activities:

- Requesting students to pay fees
- Requesting students to cover their travel and accommodation;
- Use of pro bono lecturers from UNCTAD;
- Application to host WTO Chairs
- Bidding for cost recovery training supported by TMEA and GIZ;
- Marketing for joint partner on cost recovery executive courses to COMESA, UNECA and trade-related institutions in African Countries;
- Collaborative partnerships with African Union Commission (AUC), Afreximbank, WTO, and World Bank.

The other non-primary countries mostly constituted those covered by ACP funding

3,557

Students' contribution towards the costs of their participation in the program in terms of travel, and accommodation translated to a savings of USD 156,090 of the program budget. This is notable as an effort of the students to increasingly cover the cost of the courses they participate in.

On the governance, during the period under review, two kinds of evaluations took place. These were the financial audit for 2020 and the Academic Advisory Council meeting held virtually on 10th December 2021.

Regarding the financial out-turn, management is delighted to report that as at 31st December, 2021, the Centre received funding as follows; the Centre received a total of USD 1,728,856 from Sida i.e., USD 1,463,503 disbursed during the year, USD 264,430 brought forward from previous year and USD 923 interest earned. ESAMI, and OACP/EU account for USD 1,315,739 giving total income for the period of USD 3,044,594. In this regard, Sida accounted for 57% of disbursed revenue, while ESAMI and OACP/EU accounted for 14% and 29% respectively. The Centre incurred total expenditure of USD 2,657,149 as per operations of the Centre and in line with the approved budget for 2021. Prudent management of the Centre's activities translated to unspent funds on programming activities for Sida funded activities, amounting to USD 306,381 representing 84% of the unspent/savings. In addition, students were requested to cover some of the training-related costs, which accounted for savings/unspent funds under the travel and accommodation budget lines of USD 120,120, representing 33% of the total unspent funds.





2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

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. In line with the Work Plan, during the period under review, 1st January to 31st December 2021, a total of 33 Advanced Courses were scheduled to be offered with 22 funded by Sida and 11 funded by the European Union(EU) through the Organisation of African, Caribbean and Pacific States (OACPS) Secretariat under the TradeCom II Project. The Management is pleased to report that by the end of the implementation period, trapca successfully offered all the 33 courses despite the continuation of COVID-19. In addition, by the end of the implementation period, trapca successfully conducted all the five pre-requisite courses, and the two trade and gender courses as planned.

2.1.1 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 - December 2021 under the new Agreement that came into effect on 1st July 2020. Concerning training activities, as expounded in subsequent sections, all planned courses were conducted despite 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 Sida support as well as attain a gradual increase of self-financed students attending trapca academic courses from 2022. The centre continued with its implementation of a strategy aimed at sensitising its target clients to the said change in policy and this translated into savings amounting to a total of USD 156,090.

The five pre-requisite courses that were conducted cumulatively attracted a total of 304 students. Out of these, 109 attended the two Francophone courses and the remaining, 195 students attended the Anglophone courses. These were complemented by two Trade and Gender Courses, one for the French-speaking and the other for the English-speaking group. These two courses were offered to a total of 196 participants, out of which 113 were English-speaking and the remaining 83 were French-speaking. In terms of gender distribution across

the courses, the five pre-requisite courses had an average of 34% female students and 66% male students. The advanced courses had an average of 37% female students and 63 % male students. In addition, completion rates and pass rates in pre-requisite courses were at 77%, while in advanced courses the cumulative pass rate was 89.5 %.

On the other hand, as against the planned total of 33 advanced courses (22 funded under Sida and 11 funded under OACP), the Centre offered all 33 advanced courses. On average, these courses attracted a total of 823 participants from 33 African Countries, out of which 26 were target countries.

Consequently, a total of 1,127 (excluding 196 that attended the Trade and Gender Course) students participated in the academic courses offered during the period under review.

Therefore, a cumulative total number of 11,1523 students were trained from 2006 to 31st December 2021.

Comparatively, Table 1 below illustrates planned training activities for the period under review against implemented activities.

Courses	Planned	Implemented	Performance variance	Planned (total pax)	Implemented (total pax)	Pax variance
Pre-requisite	5	5	0	200	304	104
Trade and Gender	2	2	0	80	196	116
Advanced	33	33	0	660	823	163
Total	40	40	0	940	1323	383

Table 1: Planned Activities versus Actual Activities- Courses

Progress on these activities as well as the relevant outputs and outcomes are presented in sections below.

2.1.2 Training Activities

As indicated in previous sections, trapca implemented all 40 courses planned for the period. Irrespective of the Covid-19 challenges, prudential decision-making ensured a positive outcome in the number of courses offered relative to targets. Of the 40 courses, 29 were funded by Sida and 11 were funded under the OACPS-EU TradeCom II project. Sida funded also the thesis writing of the master's students (34 Anglophone and 24 Francophone). The Sida-funded courses constituted two Trade and Gender Courses, (one in French and another in English) facilitated through eLearning as well as five eLearning Pre-requisite courses (hereafter referred to as TRP 400), two instructed in French and the remaining three instructed in English. In addition, 15 advanced courses were instructed in English and the remaining 18 were offered in French (a large number of Francophone courses was the result of rollover from 2020 due to Covid-19).

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

2.1.2.1 Pre-Requisite Courses

trapca conducted all five planned pre-requisite courses and as shown below there was a generally good performance in all five courses. Three of these with a total of 195 participants were offered to the English-speaking group and the other two courses were offered to 109 French Speaking participants. Internet accessibility in some of the target countries is still a challenge and several students could not complete the assessments due to internet-related challenges.

Each of the conducted courses covered the foundational economic, legal, and quantitative aspects of international trade.

2.1.2.1.1 MSc Pre-Requisite Course Completion & Pass Rates

In terms of student numbers, the 5 eLearning pre-requisite courses that were offered cumulatively attracted a total of 304 students. Out of these, 109 attended the two Francophone course and the remaining, 195 students attended the Anglophone courses.

As shown in Table 2 below, there was a drop in completion rates in four of the five courses. This was mainly attributed to internet access challenges and work-related commitments. However, there was an excellent completion rate in the July English-Speaking TRP 400 Course as well as in the October French-Speaking class. This was partly attributed to constant follow-ups by trapca staff.



Details	Franco 20	Franco 21 - July	Franco 21 Oct	Anglo 2020	Anglo- Mar 21	Anglo Jul 21
Enrolment	42	55	54	132	75	65
Completion	39	41	47	111	55	57
Completion rate	93%	75%	87%	84%	73%	88%
Passes	30	33	42	77	37	40
Pass rate	77%	80%	89%	69%	67%	70%

Table 2: Completion and Pass rates in Advanced Pre-requisite Course

Relative to the 2020 cohort, the 2021 Francophone cohort had an improved pass rate of 80% and 89 % despite the drop in the completion rate to 75% and 87% respectively. The drop-in completion rate just like in the Anglophone classes was mainly attributed to connectivity challenges. This was more pronounced in the September Anglophone class. A number of the participants indicated that in their countries they are still operating in shifts such that during the times that they are working from home access to reliable internet becomes a challenge, thereby limiting their ability to complete the course-related tasks. Other than the students that attributed their failure to Covid-19 related measures, 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. Similar to previous observations, 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 partly evidenced by some incomplete as well as rushed answers submitted in respect of the administered assessments.

2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

2.1.2.2 Trade and Gender Course

As part and parcel of enhancing the conceptualisation of gender dimensions in trade among the trapca trainees, the course focusing on the linkages between trade and gender was offered to the English-Speaking group, while the one for the French-Speaking group, with a total of 79 enrolled participants. For comparison purposes, data for the Anglophone Trade and Gender Course is presented together with the one offered in 2020 as shown in Table 3 below

Trade and Gender	TRP311- 2020 Anglophone	TRP311- 2021 Anglophone	TRP311- 2020 Francophone	TRP311-2021 Francophone
Planned Enrolment	30	30	30	30
Actual Enrolment	144	113	112	83
Female	68	52	34	23
Female %	47%	46%	30	28%

Table 3: Trade and Gender Participation (2020-2021)

As seen in the table above, the 2021 Anglophone trade and gender course like the 2020 course had very good participation rates as well as good gender representation. However, the French-Speaking Trade and Gender Course had slightly fewer participants as well as fewer female participants.

2.1.2.3 Advanced Courses

As earlier stated, all 33 planned courses were successfully offered by the time of this report. Details of the advanced courses that were successfully offered are presented in Tables 4 to 8 below including previous courses for comparison. Out of these 33 courses, 18 were offered to French-Speaking students and the other 15 to English-Speaking students. OACP funded 11 of the courses and Sida funded the other 22 courses.

Tables 4 and 5 below show the performance of participants in the three core courses for both the Anglophone and Francophone groups in a time series manner, comparing with the 2020 and 2021 performance in similar courses.

	501 ACP - Anglo20	501: Nov-Sida 20	501: Feb 2021	502-ACP: Anglo 20	502: Nov- Sida 20	502: Feb 2021	503ACP: Anglo 20	503: Nov-Sida 20	503: Marc 2021
Enrolment	37	27	24	36	27	23	29	27	23
Completion	37	27	24	36	27	23	29	27	23
Passes	34	27	20	35	27	22	22	21	20
Pass rate	92%	100%	83%	97%	100%	97%	76%	78%	87%
Fail	3	0	4	1	0	1	7	6	3

Table 4: Pass rates in Anglophone Advanced Courses

As shown in the Table 4 above, compared to the year 2020, there was a slight increase in the failure rate in TRP 501. Two of the students that failed in this course appear to be academically weak as they also failed in TRP 503. On the other hand, across the two years under consideration, TRP 502 had almost excellent performance with only one student failing in two of the three courses under comparison. However, concerning TRP 503, across the two years, the 2020 classes appear to have been weaker. In the 2021 class, 3 students failed the course. All these three students that failed TRP 503 appear to be weak as they each failed more than one course.

On the other hand, as shown in Table 5 below, the three-course courses offered to the French-Speaking class generally had similar performance to the previous French-Speaking classes in these core advanced courses.

	501ACP-French	501-2021 French	502-ACP French	502-2021Fre	503ACP: French	503-2021: French
Enrolment	24	25	24	26	24	20
Completion	22	25	24	26	24	20
Passes	18	23	21	26	23	16
Pass rate	82%	92%	88%	100%	96%	80%
Fail	4	2	3	0	1	4

Table 5: Pass rates in Francophone Advanced Courses

There was generally very good performance in TRP 502, which had all 26 students passing the course. On the other hand, in TRP 501 for 2021 there was a slight improvement as only two students failed the course. However, these two students also appear to be academically weak as they are also among the four students that failed the TRP 503 course.

Concerning the applied courses, a total of 27 courses were conducted and the performance in these courses is presented in Tables 6 to 9 below. To facilitate a time- series comparison, the presentation of performance is divided into four tables, the first two (Tables 6 and 7) focusing on TRP 504 - 506 and the last two (Tables 8 and 9) on TRP 507 - 510.

	TRP504- Sida 2020	TRP504- ACP 2020	TRP504- 2021	TRP505- Sida 20	TRP505- ACP 20	TRP505- 2021	TRP506- Sida 20	TRP506- ACP 20	TRP506- 2021
Enrolment	29	29	28	27	28	28	35	28	28
Completion	29	29	28	27	28	28	35	28	28
Passes	29	26	23	27	28	28	32	28	26
Pass rate	100%	90%	82%	100%	100%	100%	91%	100%	93%
Fail	0	3	5	0	0	0	3	0	2

Table 6: Participants Performance in Anglophone TRP 504-506: 2020-2021

Compared to the year 2020, the TRP504: Economic and Legal Aspects of Trade in Services offered in 2021 had a slightly higher failure rate as three students failed the exam and one did not complete the assessments due to bereavement in her family. However, out of the 3 that failed the examinations, one appears to be weak as she also failed TRP 506. On the other hand, in both 2020 and 2021, TRP 506: Competition Policy, Law and Development offered to the Sida-sponsored class did not have a 100 per cent pass rate. Concerning TRP505: Intellectual Property Policy, Law and Development, this course generally witnessed excellent performance across the years under comparison as all students passed the course on the first attempt.

On the other hand, as shown in Table 7 below, the French-Speaking class generally had a similar performance to the previous French-Speaking classes in the applied advanced courses.

	TRP504- (1) ACP	TRP504- (2)	TRP504- (3)	TRP505- (1) ACP	TRP505- (2)	TRP505- (3)	TRP506- ACP	TRP506- (2)
Enrolment	18	30	27	18	29	26	18	28
Completion	18	30	27	18	29	26	18	28
Passes	18	30	25	18	29	26	18	28
Pass rate	100%	100%	93%	100%	100%	100%	100%	100%
Fail	0	0	2	0	0	0	0	0

Table 7: Participants Performance in Francophone TRP 504-506

Apart from TRP 504 offered to the second Sida-funded group which witnessed failing grades, there was generally excellent performance across the other seven courses offered during the period under review as reflected in Table 7 above.

On the other hand, Tables 8 and 9 below present pass rates in the last set of applied courses offered to the English-speaking group, namely: TRP 507, TRP 508, TRP 509 and TRP 5104.

2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

	507-20	507-21(1)	507-21(2)	507-ACP	508-20	508-(1)	508-ACP	509-20	509(1)	509-ACP	510-20	510(1)	510-ACP
Enrolment	25	24	25	26	33	26	28	31	26	28	17	29	27
Completion	25	24	25	26	33	26	28	31	26	28	17	29	27
Passes	25	24	23	25	32	26	28	31	26	27	17	29	27
Pass rate	100%	100%	92%	96%	97%	100%	100%	100%	100%	96%	100%	100%	100%
Fail	0	0	2	1	1	0	0	0	0	1	0	0	0

Table 8: Participants Performance in Anglophone TRP 507-510: 2020-2021

Unlike in 2020 the 2021 TRP 507 witnessed a total of three failures, two from the Sida-funded classes and one from the OACP-funded class. On the other, all the other remaining three courses (TRP 508, TRP 509 and TRP 510) for the year 2021 witnessed the excellent performance. This is because the one student indicated to have failed TRP 509 did not take the second examination due to work commitments hence the holding grade was designated as fail.

See Annex 1 for the full titles of these courses.

On the other hand, as shown in Table 9 below, the last set of applied advanced courses offered to the French-speaking classes generally had very good to excellent performance.

	TRP507(1)	TRP507(2)	TRP507ACP	TRP508ACP	TRP509ACP	TRP510(1)	TRP510ACP
Enrolment	28	29	17	20	21	29	20
Completion	28	29	16	20	21	29	20
Passes	27	29	16	18	21	27	20
Pass rate	96%	100%	100%	90%	100%	93%	100%
Fail	1	0	0	2	0	2	0

Table 9: Participants Performance in Francophone TRP 507-510: 2021

The first TRP 507 offered to a Sida-funded class recorded one failure by a student who appears to be academically weak going by his performance in other courses that are generally on the margins. On the other hand, the two students that failed TRP 508 also appear to be academically weak as in the past they have also attained failing grades. It is worth highlighting that these two students together with the one student that failed in TRP 507 as well as one of the two students that failed in the first TRP 510 all come from the same country. This may therefore point to weak academic background associated with their education system.



2.1.2.4 Graduates from the 2021 Advanced Courses

In line with the academic regulations, students who complete five of the above 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), while those that complete all 10 advanced courses plus a thesis attain eligibility for an award of a Master of Science Degree.

As part of enhancing the quality of the thesis writing, an annual online thesis writing seminar is offered to potential graduates undertaking thesis writing. This seminar complements the write-up seminars which are aimed at graduates already in the writing process. During 2021, this was offered to 58 students out of which 34 were from Anglophone and 24 from Francophone. In line with the above, **trapca** is pleased to report that a total of 138 students from 30 African countries attained the three key

trapca awards, namely: Post Graduate Diploma advanced level (PGDA) and Master of Science in International Trade Policy and Trade Law (MSc.) which is coupled with an Executive Master Diploma. Out of the 138 students that graduated, 82 students were awarded a Post Graduate Diploma advanced level (PGDA) in International

Trade Policy and Trade Law (34 Anglophone and 48 Francophone). As shown in Table 10 below, there has been a consistent good representation of females in the Anglophone group over the past three years. On the other hand, compared to the past 3 years, there has been a tremendous improvement in the representation of females in the Francophone group. Efforts will continue to be made to facilitate the meeting of the target in the coming year.

Details of PGDA	2017	2018	2019	2020	2021
Total number of graduates	73	56	55	49	82
No of Female graduates	22	18	16	19	27
Percentage of Females-Anglo	28%	47%	41%	40%	41%
Percentage of Females-Franco	40%	9%	13%	-%	27%

Table 10: Number of trapca PGDA Graduates over a Period of Four Years

On the other hand, the remaining 56 graduates attained the award of a Master of Science in International Trade Policy and Trade Law (MSc.). Out of the 56, 32 were from the Anglophone Class and the remaining 24 were from the Francophone Class. As for the Anglophone class, Sida and OACP found the coursework for 22 and 10 students, respectively. As for the Francophone class, Sida and OACP founded the coursework for 17 and 7 students, respectively. The thesis writing for all students, both Anglo- and Francophone, was funded by Sida. As shown in Table 11 below there was an impressive representation of female participants in the Anglophone group as the majority of the graduates were female. The Francophone group however had fewer females.

Details	2017	2018	2019	2020	2021
Total number of graduates	14	52	44	22	56
No of Female graduates	6	14	15	9	22
Percentage of Females-Anglo	43	35%	43%	41%	56%
Percentage of Females-Franco	-%	33%	34%	-%	17%

Table 11: Number of trapca MSc Graduates over a Period of Four Years

It is worth highlighting that due to the Covid-19 related challenges, students that were earmarked to graduate with MSc from the French-Speaking group were only able to complete the courses in 2021, hence the absence of graduates in 2020 for the French-Speaking group.

2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

2.1.2.5 TradeLab

2021 marked the third year of implementation of Tradelab research as part of the TRP 507 module on regional economic integration and trade facilitation. Under Sida funded stream of courses, **trapca** received a request from the East African Business Council (EABC) for **trapca** to provide research support in four number of areas highlighted in Table 12 below.

Cluster	Activity
Trade in Services	Undertake regulatory audits in Transport, Telecommunication and Financial sectors to identify restrictions as well as areas of further liberalization
	Analyse the energy sector statistics on supply, cost and regulation based on biomass, electricity, oil, and gas in the EAC Partner States
	Undertake a study on aviation taxes, charges, levies, and their impact on the cost of transport services in the EAC
	Undertake an Audit and Analysis of existing Data and Voice Charges in the Telecommunications sector in the EAC Partner States and provide policy recommendations
	Undertake a Study on the Harmonisation of Mobile Money transfer regulations and Inter-bank operability in the EAC region
Tourism	Assessment and benchmarking of existing centres of excellence and training institutions for Tourism professionals in the region in the harmonization of academic qualifications for tourism service providers
	Develop draft guidelines for minimum standards of licensing and registration of tour operators in the EAC
	Develop position papers and recommendations on the removal of restrictions and barriers in the tourism sector
	Undertake a comparative analysis of the fees and administrative procedures affecting tourism service providers in the EAC Partner States, and engage the respective policy regulators
	Undertake an assessment of the compliance level, barriers to compliance and economic impacts of non-compliance for EAC priority value chains
	Develop framework/tool for assessment of compliance issues to regional and EU standards for the EAC priority value chains
	Training on Gender perspectives on standards and SPS in the EAC priority export Products for EA Women Entrepreneurs
AfCFTA	Developing private sector position papers for negotiations under the AfCFTA
SMEs Development	Identification of trade barriers and restrictions on cross-border trade in the EAC and development policy recommendations
	Study on alternative trade finance schemes for EAC SMEs
Manufacturing Sector	Organize a regional meeting with manufacturer's associations on the implementation of CEAMA policy issues at the EAC level
	Assess the impact of covid19 on SMEs in the manufacturing sector
	Organize a regional workshop with Private sector players on an EAC local content policy
	Conduct an EAC regional capacity assessment survey for selected sub-sectors in manufacturing (Steel, Edible Oils, Sugar, Milk etc)
	Review the EAC Industrialization action plan to track the progress of implementation.

Table 12: EABC Proposed Research Areas

The areas in Table 12 above highlight the scope of EABC's private-sector research needs. In this regard, EABC's research needs span twenty (20) research areas. The request implies that the EABC does not have the requisite resources to take advantage of trade liberalization and contribute meaningfully to regional trade liberalization reforms on an evidence-based research basis. Of the 20 requested areas of research projects, **trapca** could carry out four pieces of research.

In particular, **trapca** offered to carry out research in the following four areas: regulatory audits in the Transport, Telecommunication and Financial sectors to identify restrictions as well as areas of further liberalization; a Study on the development of Minimum Standards for Licensing and Registration of Tour Operators in East African Community (EAC); a Study on the Assessment of the Compliance Levels, Barriers to Compliance and Economic Impacts of Non-Compliance for the EAC Priority Value Chains and Position Paper and recommendations on the removal of restrictions and barriers in the tourism sector of the East African Community.

The students who carried out the above projects completed the academic requirements associated with the projects. Further work shall be carried out with the willing students to further clean up the documents submitted to submit them to the EACB. It is further expected that in partnership with the EABC, the pieces of research will be published.

There have been some challenges during project delivery. Similar to the previous years, for some countries, the main challenge was internet connectivity for virtual consultations. While sessions with the supervisors were held using tech-communication platforms, among students the most convenient and universally accessible means of communication was through social platforms such as WhatsApp.

A worthwhile observation is that due to the block-release nature of **trapca**'s courses, the Tradelab programs are better delivered when students are not on campus. This ensures that the project does not interfere with their studies when they are onsite. However, due to COVID-19 exigencies, part of the work had to be done on-site and this presented some challenges for the students. **trapca**, however, managed to schedule the TradeLab consultative sessions after classes to minimise interference with ongoing onsite courses as well as preparation for the thesis defence by graduating students. This exclusively applied to researchers working on the EAC project.

The TradeLab initiative has raised an appreciable level of interest among **trapca** students, in particular, those who are yet to enrol in future projects. This interest has been expressed by students not yet enrolled on any research project. Through the capacity acquired by being part of the TradeLab, some students have created consultancy firms on trade matters while others provide technical assistance to the RECs. This highlights the impact of TradeLab and its important role in **trapca**'s programs. The overall assessment of the impact of TradeLab will be factored in **trapca**'s future tracer survey.

Of utmost recognition and importance is **trapca**'s membership in a body made up of reputable universities and academic institutions. Association with TradeLab has therefore added value to the **trapca** brand hence enhancing recognition of its

role in shaping trade and trade-related outcomes in Africa.

2.1.2.6 Sustainability Activities

According to the Centre's business plan, efforts were made to deliver on key targets set out therein, albeit the continuation of challenges associated with 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.

2.1.2.6.1 Partnership

The collaboration with UNCTAD continued unencumbered. During the period under review, UNCTAD sent one of its experts to teach in the French-speaking TRP 508 course on *probono* basis. The relationship shall be nurtured further in 2022.

In addition, the Centre was selected by the WTO to participate in its WTO Chair Programme. This is expected to promote the Centre's visibility in trade policy research.

2.1.2.6.2 Activities funded by partners

During the period under review, the Centre concluded its discussions with the World Bank to secure funding for a capacity-building project aimed at training participants from Somalia as part of supporting Somalia's accession to the WTO. The training activities are expected to undertake during the year 2022. In line with this, officials from Somalia will be trained at the pre-requisite as well as advanced levels.

2.1.2.6.3 Engaging New Financing Agencies

During the period under review, the Centre continued working with the Business Plan Consultant to identify new funding agencies in line with the **trapca** Business Plan. The consultant is expected to conclude the assignment by June 2022.

In addition, Afreximbank and ACBF engaged a consultant to develop a funding and marketing strategy for the Trade Finance Capacity Building Program. Related to this, the first online prerequisite course for the Trade Finance Programme was offered in October 2021 and another course will be conducted during the first quarter of the year 2022.



2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

2.1.2.6.4 Self-Financing Piloting

According to the **trapca** Business Plan, which requires a gradual increase of self-financed students attending **trapca** academic courses from 2022, the Centre continued with its implementation of a strategy aimed at sensitising its target clients to the said change in policy. In this regard, all admitted participants, when applying for financial support were duly informed that full sponsorship would be limited and subject to receipt of duly motivated requests. Consequently, each admitted applicant was called upon to indicate components out of the three sponsorship components of tuition, travel, and accommodation that they can self-finance to attend, TRP 501 to TRP510 offered during the period under review.

In line with the said strategy, savings amounting to a total of USD 156,090 were realised as per Table 13 below concerning the activities financed by the students.

S/N	Details	No. of Students	No. of Courses	Amount in
1	Travel	33	22	103,400.00
2	Accommodation	21	22	52,290.00
3	Tuition	1	22	400.00
Total				156,090.00

Table 13: Student Contribution

As shown in the table above, the only tuition fee received was from a student who was repeating TRP 503. Aside from this, none of the students that attended the 22 Sida-funded courses was able to pay tuition fees. However, on a positive note, 33 students bought their tickets and another 21 students paid for their accommodation.

Consequently, despite the highlighted challenge about the tuition fee component, it is pleasing to note that majority of the students were able to cater for their travel costs which is also a major component of the sponsorship.



2.1.2.6.5 Executive Courses

Concerning the executive courses, the Centre concentrated on engaging potential clients and partnerships. **trapca** engaged the following potential clients, namely: UNECA, the Government of Kenya, the Government of Botswana, the Government of Tanzania, the COMESA Secretariat and COMESA Court of Justice for the potential delivery of executive courses. These engagements resulted in the offering of four executive courses (three on Trade in Services for COMESA and one on Trade Negotiations for the Government of Tanzania). In addition, management is firming up a course for the COMESA Court of Justice to be conducted during the first half of the year 2022.

2.1.2.6.6 Consultancy Assignments

During the period under review, **trapca** was awarded a consultancy by GOPA to conduct capacity-building for some of the EAC Partner States to prepare them for the AfCFTA investment negotiations. In addition, **trapca** was subcontracted by IMANI under a consultancy funded by TMEA to prepare a training programme for national monitoring committees constituted by the EAC Partner States focusing on the elimination of Non-Tariff Barriers scheduled to be conducted during 2022.

2.1.3 Achieved Outputs Compared to Planned Outputs as per the RAF

In line with the RAF for January to December 2021, during the period under review, **trapca** had targets on the number of courses, number of students trained, gender distribution, and country distribution. The achievements concerning each of these targets are presented below.

2.1.3.1 Number of Courses Conducted

During the period under review, **trapca** was expected to conduct courses at both the Pre-requisite and advanced levels. Five pre-requisite level courses were planned for January-December 2021, two for the French-Speaking group and three for the English-Speaking group. **trapca** is pleased to report that all five pre-requisite courses were conducted, and these attracted 304 participants as shown in Table 14 below.

Details	Planned	Achieved	Comment
No of Courses	5	5	All courses were conducted as scheduled.
No. of Participants Trained	200	304	Target of 200 participants exceeded
No. & Percentage of Female Pax	60(30%)	104(34%)	The target was attained and surpassed by 4%. In the English-speaking group, target was surpassed by 8%

Table 14: No of Pre-Requisite Courses Conducted & Participants Trained Jan-Dec 2021

On the other hand, the two Trade and Gender courses attracted 196 participants. As shown in Table 15 below all targets were attained.

Details	Planned	Achieved	Comment
No of Courses	2	2	All courses were conducted as scheduled.
No. of Participants Trained	80	196	Target exceeded, by 116.
No. & Percentage of Female Pax	24(30%)	75(38%)	Target was exceeded by 8 % although the French class had 28 % while the English class had 46%.

Table 15: Trade & Gender Courses Conducted & Participants Trained Jan-Dec 2021

There were impressive participation rates, and the course was well appreciated such that some upon successfully completion the participants proceeded to use it applying for recruitment in advertised positions requiring those with knowledge in trade and gender interplay.

On the other hand, with regard to advanced courses, pursuant to the RAF, during the year under review, **trapca** was expected to deliver a total of 33 advanced courses (22 funded by Sida and 11 funded by OACP), each attracting on average 25 students, out of which 30 percent were to be female students. As alluded to above, the target with regard to the number of courses was achieved with all 33 advanced courses successfully offered. trapca is pleased to report that the target in all the three key dimensions were generally exceeded as reflected by Table 16 below.

Details	Planned	Achieved	Comment
No of Courses	33	33	All courses were conducted as scheduled.
No. of Participants Trained	825	823	The target number of participants was not attained by 2 especially in the French-speaking class due to the failure to travel of participants from some of the French-speaking Countries such as Madagascar as a result of covid-19 travel-related restrictions.
No. & Percentage of Female Pax	248(30%)	305(37%)	In the English-speaking courses target was exceeded by 18% while in the French-speaking courses target was not attained by 2% as what was attained was 28%.

Table 16: Advanced Courses Conducted & Participants Trained During Jan- Dec 2021

In line with Table 16 above, cumulatively the target percentage representation of female participants was exceeded.

2.1.3.2 Country Representation

Compared to the 559 participants that were trained in the 16 courses offered and reported in the 2020 Annual Report for a similar reporting period, trapca trained 1363 participants in the 40 courses conducted. These participants were drawn from a total of 35 countries.

Under the Pre-requisite courses, 304 students that were drawn from 35 African Countries. 16 of these are French-speaking (12 LDCs and 4 Non-LDCs) and 19 English-speaking (12 LDCs and 7 Non-LDCs).

These countries are depicted in Figure 1 below.

Country Spread in TRP 400

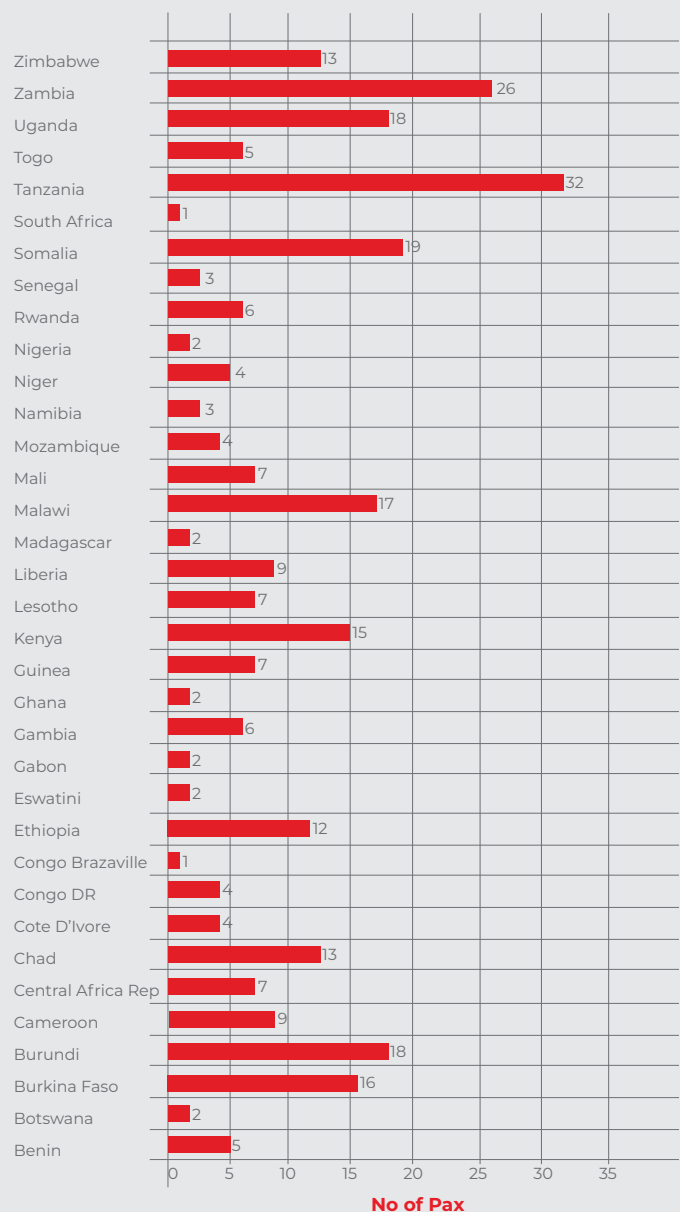


Figure 1: Country Representation of Students in Pre-Requisite Courses

2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

As shown in the figure above, Burundi, followed by Burkina Faso and Chad had a higher number of representation due to word-of-mouth marketing by previous trainees.

The Anglophone group had more participants from Tanzania followed by Zambia, Somalia, Malawi, and Kenya. Management will continue implementing efforts aimed at increasing participation from all LDCs with fewer than 4 participants.

On the other hand, the 33 advanced courses had 823 students drawn from 33 countries as reflected in figure 2 below.

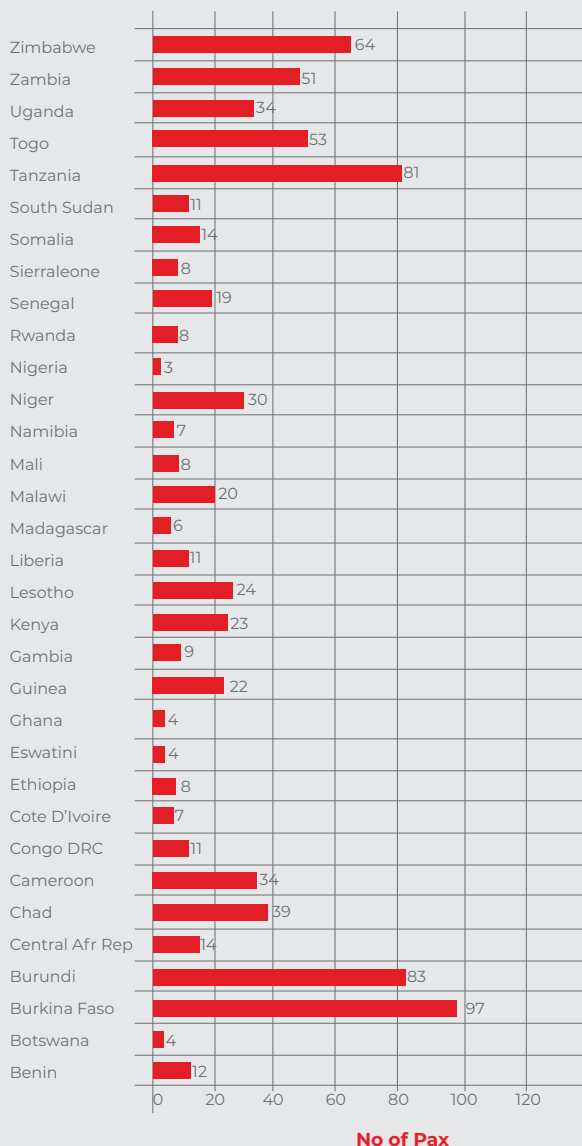


Figure 2: Country Representation of Participants in Advanced Courses

As shown in figure 2 above, Tanzania, Zimbabwe, Zambia, and Uganda had more students in the Anglophone group, while Burkina Faso, Burundi and Togo had more participants in the Francophone Group. This is attributed to increased number of qualifying applicants and good performance and proximity to the training centre in the case of Burundi, which enabled participants to travel with relative ease amidst the Covid-19 travel related challenges. On the other hand, it is worth highlighting that non LDC Countries such as Botswana, Ghana, Namibia, Nigeria, and Ivory Coast were mainly funded under the OACP.

2.1.3.3 Sector Representation

In line with the RAF for the year 2021, an envisaged outcome under the academic courses is the offering of pre-requisite and advanced courses to representatives from Public Sector, Private Sector and Non-Governmental Organisations. In this regard, Table 17 below provides a breakdown of sector representation across the conducted 25 courses.

	TRP 400	Trade & Gender	TRP 500
Enrolment	304	196	823
Public (Ministries & Parastals)	213 (70%)	152 (77.5%)	691 (84%)
Private	37 (12%)	27 (14%)	87 (10%)
REC/Inter Orgs	33 (11%)	8 (4%)	21(3%)
NGOs	11 (4%)	6 (3%)	13 (2%)
Academia	10 (3%)	3 (1.5%)	11 (1%)

Table 17: Sector Spread of Participants in Courses Conducted

As shown in the table above, majority of **trapca** students are drawn from relevant public sectors institutions that include Ministries and other related Public Entities such as Bureaus of Standards.

2.1.3.4 Feedback from Students

In order to continuously track the relevance of the courses offered, participants are required to submit feedback through end of course evaluation forms and individual submissions on how useful the content of the courses learnt have been to them.

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

(a) Pre-requisite courses:

Participants positively evaluated the courses and particularly commended the facilitators for their teaching methodology that they adopted which facilitated them to grasp the Modules. In particular, participants commended **trapca** for blending use of Zoom and the eLearning Platform for teaching of the course. Participants observed that the Zoom interactions enhanced their understanding of the course and self-reading of reference materials provided.

The participants highlighted the following areas of improvement as below;

- Zoom sessions limit the number of questions from students as they take time for learning.
- Allocate more time to the quiz and closure of examination period to at least one week from the date the assessment becomes available.
- Consider supplementing the sessions with pre-recorded video clips.

(b) Advanced Courses:

The lecturers who taught the 33 advanced courses were overall rated positively in teaching methodology, knowledge, and teaching aids. Regarding areas of improvement, the main recommendations were as follows:

- Provision of slides and other references on a daily basis;
- In quantitative courses, participants recommended that the resource persons should consider reducing teaching pace; and
- In some applied courses, participants recommended that the time allocated for discussions should be equally balanced with the time allocated for actual teaching.

Based on the evaluations above, it is clear that the students that attended the pre-requisite courses benefited from the introduction of zoom as an additional teaching media. On the other hand, in the advanced courses, the quality of teaching aids and teaching methodology continue to be highly rated.

2.1.3.5 Sustainability Activities Outputs

Pursuant to the RAF, during the period under review, **trapca** was expected to implement several activities aimed at enhancing the Centre’s financial sustainability. Table 18 below shows the outputs of the Centre’s deliverables during the period under review.



S/N	Project Deliverable	Status	Comment
1	Tailored Executive trainings conducted for the Secondary Target Group	Four executive courses conducted	3 Trade in Services Courses conducted paid for by COMESA for Madagascar, Djibouti and Tunisia and a 4th course conducted for Ministry of Foreign Affairs Tanzania. Due to Covid-19 pandemic courses some of the agreed upon courses were rescheduled to 2022.
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 Financial Sustainability activities conducted	Attained	Partnered with World Bank, WTO, UNCTAD and engagements also enhanced with PACCI, UNECA, COMESA Secretariat & ITC
4	Financial Sustainability activities conducted	Partially attained	Paid consultancy work and paid executive courses conducted sponsored by GIZ and 2 pending sponsored by TMEA and World Bank The activity on the engagement of new financing partners is on-going.

Table 18: Overview of Deliverables and Outputs



2.0 PROGRAMME RESULTS AND ACHIEVEMENTS

2.1.4 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 tracer surveys corroborates 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 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, TMEA with **trapca** alumni at senior technical and some at director levels. This is corroborated with feedback from the alumni and students still in the pipeline on how the courses undertaken have ushered them into career positions in which they are now directly contributing to sustainable trade outcomes.

In terms of the level of intra-regional trade, there has been sluggish progress attributed to a limited domestication of trade agreements amid the Covid-19 pandemic disruptions. In terms of the AfCFTA ratification, however, there has been good progress with currently 41 countries having ratified the agreement as of 7th February 2022 according to the African Union. It can be deduced that the increasing presence of our alumni in AfCFTA negotiation process and limited number of trained alumni from implementing agencies could be reflective of this outturn. Management will intensify marketing to implementing agencies as part of the strategy to address the capacity gap.

The contribution of the alumni based on the feedback is pronounced in three areas: improved trade policy formulation and development; ability to shepherd key trade interventions at national and regional level, contribution to enhanced trade facilitation. In principle, the majority of the students indicated that the courses have enabled them to make important contributions at the workplace.

This is corroborated by the excerpts of the feedback from the courses' trainees presented below.

The following excerpts provide some illustration:

*"The training enabled me to be promoted to a director of the common market of ECCAS. This program has contributed significantly to my career. Immediately after the training I was appointed a UNIDO coordinator in Cameroon and thereafter joined ECCA. I have acquired the skills and key theoretical trade frameworks to enable me make important contributions to trade integration in my current role at the Secretariat". **Jacob Kotcho, Director, Common Market, ECCAS***

*"The training I got has really framed my career and contribution in a number of national and international organizations in Malawi and international organizations in the continent. In my current role at Afreximbank, the training is actively enabling me to champion support programs for the AfCFTA. trapca has become a symbol of excellence for trade integration in Africa". **Temwa Gondwe, Senior Manager, Intra-Africa trade, Afreximbank.***

*"After the training I have been able to champion is the establishment of the SME directorate at the Uganda Investment Authority with over 15,000 SMEs benefiting from enhanced capacity building. Thanks to the training at **trapca**, I am now championing the EAC investment integration in the EAC". **Charles Omusana, Principal Economist, Investment and Private Sector Promotion, EAC Secretariat.***

*"I participated in the WTO TFA ratifications and subsequent deposit of instruments of ratification to the WTO for Liberia thanks to the training I got from **trapca**. I am currently serving as the head of the secretariat of the NTEC for Liberia. I am also Liberia's focal point for the development of ECOWAS e commerce strategy and one of the negotiators for the AfCFTA". **Clarence Freeman, Ministry of Commerce and Industry, Liberia.***

*"Having gone through the **trapca**, I was instrumental in my ministry in shaping the Tanzanian trade policy and negotiations and thereafter in EAC as an industry officer and COMESA-EAC-SADC tripartite negotiations and now at SADC". **Johansein Rutaiwa, Senior Programme Officer, Industrialization and Competitiveness, SADC Secretariat.***

*"I was part of the second MSc cohort, and the training has enabled me to support trade policy negotiations at EAC, COMESA, SADC, and COMESA-EAC-SADC tripartite. I am currently contributing to the AfCFTA implementation by focusing on policy harmonization and trade facilitation". **Rachael, Nsubuga, Senior Trade Facilitation Officer, AfDB***

*"The training at **trapca** has been an eye opening for me on trade issues at the time when I was a country director for TMEA for South Sudan. It enabled me to support the facilitation of trade across EAC". **John Bosco Kalisa, CEO East African Business Council.***

<https://www.tralac.org/documents/resources/infographics/2605-status-of-afcfta-ratification/file.html>





3.0 ADMINISTRATION

3.0 ADMINISTRATION

3.1 Human Resources

There were no changes in staffing levels since 2020. The 2021 staffing levels were as follows:

ARUSHA OFFICE	
Dr Caiphas Chekwoti	Trade Policy Expert/Head of Centre
Dr Mpafla Mutapa	Principal Finance and Administration Officer
Mr. Thokozani James Ngwira	Trade Law Expert
Mr Tsotetsi Makong	Trade Facilitation Expert
Ms Bertha P. Maturo	Accounts Clerk
Mr. Emil Karume	Driver/Clerk
Ms. Pauline J Khamis	Academic Support Clerk
Ms. Anne Mrosso	Office Assistant
Ms. Chipaila Soboya	Project Monitoring and Compliance officer

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





4.0 MONITORING AND GOVERNANCE

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 2021 for the year ended 31st December 2021. The audit concluded that the financial statements and accounts presented are accurate and fair view of the state of affairs as at 31st December 2021. Further, the Annual Review Meeting was conducted in May 2021. The last governance meeting was that of the Academic Advisory Council. During the AAC meeting which was held on 10th December 2021, members considered both the academic performance and sustainability issues. The outturn of the monitoring and governance activities is as indicated in table 19 below.

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

Table 19: Planned activities versus actual activities (governance and monitoring)





5.0 FINANCIAL REPORT JANUARY TO DECEMBER 2021

5.0 FINANCIAL REPORT JANUARY TO DECEMBER 2021

The year 2021 was a particular year for **trapca**, the first full twelve months of operation under the new agreement between Sida and ESAMI. The pandemic continued to be a threat and posed challenges to the Centre through increased travel costs for RPs and students. However, because of the advocacy for sustainability, the Centre encouraged students to meet some of their training-related costs and mostly on travel, which triggered substantial unspent funds on the budget line for students' travel and the cost-effective measures instigated by the Centre. These interventions alone amounted to a total unspent Sida funds or savings of USD 363,748. The section highlights the audited Comprehensive income and expenditure and statement of financial position for the year ended. The Centre incurred a total of USD 2,657,149 on its primary operations against the planned income of USD 3,609,083 from its support partners, Sida and ESAMI. In addition, the Centre had complimentary budget support for the OACP/EU of USD 1,019,917, as elaborated in Annex 1.

In this regard, management is delighted to report that as of 31st December, 2021, the Centre received a total of USD 3,044,594 in funding as follows;

Summary of Revenue

S/N	Details	Amount Budgeted in USD	Amount Received in USD
A	Sida	1,705,159	1,728,856
B	ESAMI	1,279,527	417,986
C	OACP/EU	1,019,917	897,752
	Total	4,037,726	3,044,594

Annex 1 gives a detailed report of the expenditure and revenue utilization as per cost classification and on cumulative basis for Sida approved expenditure only.



5.1 Financial Position as at 31 December 2021

Table 20 and 21 below elaborates on the financial position of the Centre as of 31st December 2021. As per the Sida and ESAMI agreement the tables below exclude the OACPS/EU figures as to align with the agreement reporting and approved audit ToRs. The narrative and detailed notes are presented in the audited financial statements that are presented together with this report.

	Note	31 st Dec 2021 USD	31 st Dec 2020 USD
Non-current Assets			
Property and equipment	15	8,635	12,032
		8,635	12,032
Current Assets			
Trade and other receivables	16	9,700	27,495
Due from related party	17	1,056,291	513,183
Cash and cash equivalents	18	85,075	728,439
		1,151,066	1,269,117
Total assets		1,159,701	1,281,149
EQUITY FUNDS			
ESAMI contribution		756,305	756,305
Accumulated deficit		(101,133)	(109,025)
		655,172	647,280
Non-current liabilities			
Deferred capital grant	12	8,098	11,495
Current liabilities			
Trade creditors	17	13,037	2,944
Due to related party	19	387,446	264,430
Other payables and accruals	20	95,948	355,000
		496,431	622,374
Total equity and liabilities		1,159,701	1,281,149

Table 20: Statement of Financial Position as of 31st December 2021

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

	Note	6 - Month to 31 Dec 2021 USD	6 - Month to 31 Dec 2020 USD
Income			
Grant income	6	1,344,807	621,552
ESAMI contribution	7	411,770	202,310
Other Income	8	14,101	53,068
		1,770,678	876,930
Operating expenses			
Personnel cost	9	(167,349)	(77,199)
Programme cost	11	(1,479,025)	(716,788)
Other operating expenses	12	(107,170)	(48,966)
Amortization of intangible asset	14	-	(3,406)
Depreciation	15	(9,249)	(4,563)
		(1,762,793)	(850,922)
Operating surplus		7,885	26,008
Finance income			
		7	155
Surplus before tax		7,892	26,163
Tax expense	13	-	-
Net surplus for the year		7,892	26,163
Other comprehensive income		-	-
Total comprehensive income for the year		7,892	26,163

Table 21: Statement of Comprehensive Income for The Year Ended 31 December 2021

The detailed financial statements and notes for the year ended 31st December 2020 are presented separately in the audited financial report for the year ended

5.2 Revenue and Expenditure for the period

As presented in Annex 1 on revenue, the Centre received a total of SEK 12,358, 515, equivalent to USD 1,463,503, which was less by USD 233,469 due to transactional exchange loss. Nonetheless, this did not affect the operations because the Centre got no objection to carrying over unspent funds/savings from the July to December 2020 balances. Therefore, a total of USD 1,728,856 is accounted for from Sida i.e., USD 1,463,503 disbursed during the year, USD 264,430 brought forward from the previous year and USD 923 interest earned. ESAMI and OACP/EU account for USD 1,315,739 giving a total income for the period of USD 3,044,594. The Centre incurred a total expenditure of USD 2,657,149 as per operations of the Centre and in line with the approved budget for 2021. In this regard, Sida accounted for 57% of disbursed revenue, while ESAMI and OACP/EU accounted for 14% and 29% respectively.

On the expenditure front, the Centre incurred USD 2,657,149 for its operations. Important to highlight is that the Centre was cautious of incurring costs and conducted courses to run in parallel for both Sida-funded and OACP/EU. This resulted in unspent funds on programming activities for Sida-funded, amounting to USD 306,381 representing 84% of the unspent/savings. In addition, students were requested to cover some of the training-related costs, which accounted for savings/unspent funds under the travel and accommodation budget lines of USD 120,120, representing 33% of the total unspent funds. Table 5.3 and figure 5.1 below elaborate on the budget lines against actuals and expenditure proportions; details of the same are provided in annex 1 of the report.

S/ N	Details	Budget in USD				Actual in USD		
		Sida	ACP/EU	ESAMI	ESAMI (Trade Finance)	Sida	ACP/EU	ESAMI
1	PERSONNEL COST - Administration	169,712	36,756	6,000	-	161,133	36,756	6,215
2	PROGRAMME COSTS	1,425,237	969,191	337,920	884,007	1,118,856	847,026	360,171
3	ADMINISTRATION COSTS	55,488	-	21,600	-	40,570	-	21,600
4	ASSETS ACQUISITION	9,422	-	-	-	5,852	-	-
5	MONITORING AND GOVERNANCE	45,300	13,970	30,000	-	15,000	13,970	30,000
	Total	1,705,159	1,019,917	395,520	884,007	1,341,411	897,752	417,986

Table 22: Summary of Expenditure

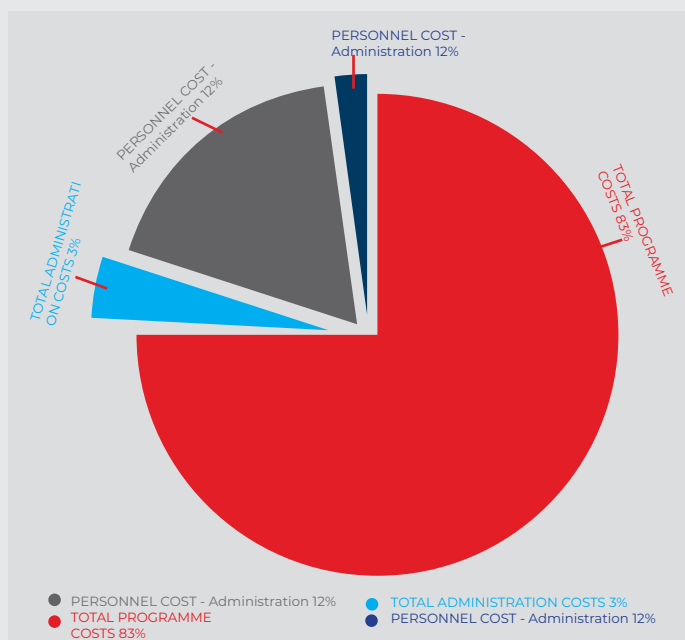


Figure 3: Expenditure Proportions

As per the approved 2021 annual work plan and budget, the amount spent on activities costs were as follows: 83% of the expenditure on programming, 12% on personnel costs, 1% on monitoring and governance, and 4% on administration and asset acquisition costs. The variance and comments are included in annex 1 of this report.





6.0 RISK ANALYSIS AND IMPLEMENTATION CHALLENGES

6.0 RISK ANALYSIS AND IMPLEMENTATION CHALLENGES

trapca's identification, evaluation, and prioritization of risks are 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 31st December 2021.

faced during the period included the incidence of the Covid-19 pandemic, changes in the priorities of donors and introductions of self-funding requirements to students. Besides, government regulations in response to the Covid-19 pandemic resulted in some students not being able to travel to Arusha for courses. 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 and continued the identification of alternative funders as a mitigation measure. These risks will continually be monitored by management to assure the attainment of the programme objectives.

As shown in Table 23 below, the main risks that the Centre

S/N	Risk identification	Probability of Occurrence (L, M, H)	Impact (L, M, H)	Effect on trapca	Mitigation Strategy	Post Probability of occurrence (Low, Medium, High)	Post Impact (L, M, H)
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 	High	Medium
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.	<ul style="list-style-type: none"> Ensure tight control of costs. Have a 'pot' of money available to mitigate risk 	Medium	High
3	Changes in priorities of donors	Medium	High	<ul style="list-style-type: none"> Reduction in resource envelope of resources, lack of commitment, change in strategy 	<ul style="list-style-type: none"> Make sure that donors are aware of the impact trapca is creating. Alternative financing options 	Medium	Low
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	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Executive leadership and on-going involvement with other potential funders. Continuous monitoring of sustainability measures in line with the Centre' strategy Ensuring ethical practice throughout the trapca operations and continue marketing trapca's programmes 	Medium	Medium

Table 23: Risk Analysis Matrix



7.0 CHALLENGES AND OPPORTUNITIES

The main challenge that the Centre faced during the period was the continued restrictions associated with the Covid-19 pandemic. Government regulations in response to the Covid-19 pandemic resulted in some students not being able to come for courses as well as the postponement of some of the tailored executive courses. Further, the COVID-19 restrictions had a blunting effect on potential inroads the Centre could have made. While the Centre engaged virtually with some partners to foster its sustainability agenda, engagements that required physical engagement could not be had. These include networking events that bring together potential funders in one place. Moreover, as governments prioritised addressing the COVID-19 pandemic, this impliedly meant that the expected support to fee-paying students as per the Centre's strategy faltered. Consequently, continued assessment of the impact of COVID-19 pandemic measures on **trapca's** strategy will therefore be key.

Lengthy visa processing procedures for students coming from some of the West African Countries also proved to be a challenge as some students could not travel in time for the courses. In addition, the proportion of female applicants from the target Francophone countries is limited and this continues to pose a challenge given the skewed proportion of female employees in target institutions from these countries.

Low salaries for public servants continued to negatively impact participation for the fee-paying students, especially students from LDCs countries. Notwithstanding, the Centre put in place measures to ensure that students shoulder part of their education costs. As a result of these efforts, a good number of the students were able to cater for their travel and accommodation costs to attend classes in Arusha. Consequently, the Centre will continue with its efforts to sensitise employers on the importance of investing in trade policy training across all relevant sectors.

Training opportunities remain available across the continent, particularly in light of capacity needs of LDCs in Africa. The LDCs continue to suffer capacity deficits across multiple levels in; trade and trade related negotiation, implementation and enforcement capacities. In this regard, LDCs remain the most vulnerable group. It is therefore important that the LDCs group of countries is prioritized across all levels; in particular, building trade and trade related capacities. Creating trade and trade related opportunities may have the effect of creating home grown opportunities that among others may thwart perilous migration journeys of Africans in search for opportunities in other continents. It is therefore important to ensure that abiding capacities are built for the benefit of LDCs. In addition, with the availability of financial support, participation of females in trade policy training will be enhanced as without such support, there is a risk of them being underrepresented.

Executive courses offered under EU-OACPS funding in the context of the AfCFTA negotiations revealed deep seated incapacities of African countries in the areas of negotiations. Virtually all countries that benefitted from the training facilitated by this funding attested to being incapable of understanding various measure being negotiated. The trainings offered included participation of AfCFTA negotiators. In the similar context, under **trapca's** pro-bono tradelab research project, trade and trade related incapacities emerged

as in the EAC economic integration context. To this end, research incapacities are not only rampant at the level of individual countries but also at the level of the EAC Secretariat. The new policy areas being considered at the regional trade arrangements level such as e-commerce, competition law and intellectual property are also exposing further need for training interventions in target countries. In view of continuing incapacities, there is no doubt that these represent opportunities in the sense of providing interventions that can effectively close African countries capacity gaps.

A broader assessment and feedback from **trapca's** training facilitators reveal that due to lack of capacity, there is a danger that without capacity building interventions, African countries may fragment legal frameworks that underpins trade liberalisation, albeit unaware. Capacity building interventions through training and research will importantly assist and contribute to African countries' bid to realise beneficial liberalisation of the markets.

Various initiatives to foster economic integration across the continent, not the least, in the context of the AfCFTA and existing economic integration regimes continue to provide an avenue to provide training interventions. In this context, **trapca** will continue to seek collaborations and bid for projects that will address both the training and research challenges countries and regions face.





8.0 CONCLUSION AND OUTLOOK

In line with trapca's mandate, a total of 1,323 students were trained in the academic training programmes (inclusive of those that attended the Trade and Gender course) during the period under review. Most of the participants were from the target countries as per mandate. Similar to the previous reporting period, 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. Most of the participants were from the public sector with about 80% representation.

In terms of the AWPB, the Centre expects to conduct the 36 courses during the year 2022. In pursuit of sustainability, during the year 2022, despite challenges associated with the Covid- 19 pandemic, trapca will continue with the enhancement of its 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 year 2022 to also take advantage of the

capacity deficit uncovered as part of the AfCFTA in-country executive courses that were conducted in 13 countries. This would include on-going partnerships with UNCTAD, WB, 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, with one focusing on building capacity for Somalia almost at the contract signing stage.

The sustainability section of this report highlights the efforts that trapca has taken 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. To organise its work in a measurable and verifiable way, the Centre is being guided by has a business plan, which was developed to shape the activities of the centre in a strategic way.



8.0 CONCLUSION AND OUTLOOK

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

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD						Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD	
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other1)				Total
	Cumulative Disbursements																617,007	
	Opening Balance Sida funds			-		0	-	-	-		264,430				264,430		Deferred income brought forward from the Prior period, ended 31 December 2020	264,430
	INCOME(Sida funds)			-														
	Contributions/disbursements			1,696,972		1,696,972				1,696,972	1,463,503				1,463,503	233,469	Disbursements during the year was less by USD 233,457.25 owing to exchange rate between the USD and SEK. However, on a need's basis the anticipated savings from the previous year were brought forward to be utilized against the approved 2021 AWPB.	1,463,503
	Interest earned			-		-					923				923		This interest income was earned on funds disbursed during the year 2021, since funds are received through interest bearing account.	923
	Exchange rate gains			-											-			
	Fee- Executive courses Consultancy												14,101		14,101			
	Total funds available (Sida funds) estimated (note 1)			1,696,972		1,696,972				1,696,972	1,728,856	-	14,101	-	1,742,956	233,469		2,345,863
1.00	PERSONNEL COST - Administration																	
1.10	Principal Finance & Administration Officer	12.00	6,554.00	51,212	-	51,212	27,437	-	-	78,649	51,213	27,437			78,650	(1)	No significant variances	76,819

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other1)	Total			
1.20	Accountant Clerk	12.00	1,500	16,613	-	16,613	1,387	-	-	18,000	10,612	1,387			11,999	6,001	The variance relates to unspent funds due to difference between the approved budgeted basic pay for the accounts clerk position and actual contract entry pay of the position, which is USD 1,000 per month	15,918
1.30	Driver/Clerk	12.00	1,449	13,792	-	13,792	3,600	-	-	17,392	13,796	3,600			17,396	(4)	No significant variances	20,692
1.40	Academic Support Assistant	12.00	859	7,271	-	7,271	3,034	-	-	10,305	7,270	3,034			10,304	1	No significant variances	10,906
1.50	Office Assistant	12.00	621	6,152	-	6,152	1,298	-	-	7,450	6,150	1,298			7,448	2	No significant variances	9,226
1.60	Head of Centre allowance	12.00	500	-	-	-	-	6,000	-	6,000	-		6,215		6,215	-		
	Fringe Benefits				-	-									-	-		
1.70	Gratuity	12.00	2,746	32,949	-	32,949	-	-	-	32,949	31,449				31,449	1,500	The variance relates to unspent funds due to difference between the approved budgeted basic pay for the accounts clerk position and actual contract entry pay of the position. Gratuity is calculated at 25% on monthly gross salary per employee.	47,174
1.80	Education	12.00	1,977	23,723	-	23,723	-	-	-	23,723	22,644				22,644	1,079	The variance relates to unspent funds due to difference between the approved budgeted basic pay for the accounts clerk position and actual contract entry pay of the position.	32,398
1.90	Medical for five staff members	12.00	300	18,000	-	18,000	-	-	-	18,000	18,000				18,000	0		19,006
	PERSONNEL COST - Administration			169,712	-	169,712	36,756	6,000	-	212,468	161,133	36,756	6,215	-	204,104	8,579	-	232,138

8.0 CONCLUSION AND OUTLOOK

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other1)	Total			
																		47,174
2.00	PROGRAM ME COST																	
2.10	IT Support and Maintenance	1.00	15,600	15,600	9,327	24,927	-	-	-	15,600	24,647			24,647	280	Costs incurred as per cash flow projection, however, less costs were incurred on computer consumables such as adaptors and cables for both desktops and laptops.	32,447	
	PERSONNEL COST - Administration			169,712	-	169,712	36,756	6,000	-	212,468	161,133	36,756	6,215	-	204,104	8,579	-	232,138
2.00	PROGRAM ME COST																	
2.10	IT Support and Maintenance	1.00	15,600	15,600	9,327	24,927	-	-	-	15,600	24,647			24,647	280	Costs incurred as per cash flow projection, however, less costs were incurred on computer consumables such as adaptors and cables for both desktops and laptops.	32,447	
2.20	Pre- requisite courses (See note 2)	1.00	42,500	42,500	-	42,500	-	-	-	42,500	35,000			35,000	7,500	Some of the pre-requisite modules were facilitated internally by the Trade law and Trade Facilitation experts, instead of external RP, hence, facilitated cost saving.	45,000	
2.30	MSc Advanced Courses See note 3	1.00	-	-	-	-	-	-	-	-	-			-	-			
2.3a	Accommodation 14days X 25pax X 33courses		45.00	346,500	-	346,500	173,250	-	-	519,750	311,688	163,438		475,125	34,812	Unspent funds on the budget line because of sustainability measures taken such that students were requested to cover part of the training costs such as accommodation.	470,204	

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD						Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD	
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/EU	ESAMI	Other1)				Total 35,000
2.3b	Facilities (ACP/EU-Trade Com & ESAMI) 10days X 25pax X 33courses See note 4		55,00	-	-	-	302,500	151,250	-	453,750	-	147,491	331,100		478,591	-		-
2.3c	Students' Return Travel (see note 5)		1,100.00	192,500	-	192,500	110,000	-	-	302,500	119,032	45,692	-	-	164,724	73,468	Unspent funds on the budget line because of sustainability measures taken such that students were requested to cover part of the training costs such as travel.	156,854
2.3d	16 trips 25 students from Kilimanjaro to Arusha (See note 6)		50.00	15,000	-	15,000	5,000	-	-	20,000	3,160	1,481			4,641	11,840	Unspent funds on the budget line because of sustainability measures taken such that students were requested to cover part of the training costs such as travel.	5,257
2.3e	Seminar write-up Accommodation 30 students for one week		315.00	9,450	(9,450)	-	-	-	-	9,450	-				-	-		-
2.3f	Seminar write-up travel 30 students one return flight		1,100.00	33,000.00	(9,465)	-	-	-	-	33,000	-				-	-		-
2.3g	Resource Persons Return Travel 66 flights for 66 RPs (see note 7)		2,000.00	88,000		88,000	44,000	-	-	132,000	29,465 18,126				47,591	58,535	The unspent funds were attributed to running parallel courses on both Sida financed programme and OACP/EU programmes. The output of such an intervention was savings on lecturers travel related costs. In addition, some courses were taught internally, with savings on travel.	38,688

8.0 CONCLUSION AND OUTLOOK

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other1)	Total			
2.3h	Resource Persons Local Travel 66 trips from Kilimanjaro to Arusha for RPs (see note8)		100.00	4,400		4,400	2,200	-	-	6,600	3,328	-		3,328	1,072	The unspent funds were attributed to running parallel courses on both Sida financed programme and OACP/EU programmes. The output of such an intervention was savings on lecturers travel related costs. In addition, some courses were taught internally, with savings on travel.	4,583	
2.3i	Teaching Fees - 66 RPs for 33 courses		3,000.00	132,000		132,000	66,000	-	-	198,000	114,000	87,617		201,617	18,000	Some of the advanced courses were facilitated internally by the Trade Law expert and Trade Facilitation expert. This resulted in unspent funds or savings on the lecturer fees.	162,000	
2.3j	Resource Persons DSA- 66 RPs for 7 days each DSA		200.00	61,600		61,600	30,800	-	-	92,400	55,819	28,104		83,923	5,781	Some of the advanced modules were facilitated internally by the Trade Law expert and Trade Facilitation expert. This resulted in unspent funds or savings on the lecturer DSA costs.	79,219	
2.3k	Resource Persons Travel Allowance - Minimum 13 RPs who will have more than 8 hrs. flight		1,000.00	11,000		11,000	2,000	-	-	13,000	2,000	-		2,000	9,000	Unspent funds due to contracting most of the Resource Persons during the year within the continent. This triggered savings on the budget line since the cost is derived by lecturers who have more than eight hours of travel. Only a few travelled for more than the eight hours to warrant travel allowance.	7,000	

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other1)	Total			
2.3l	Supervision Fees - 50 supervisors for 50 students		1,000.00	50,000		50,000	-	-	-	50,000	49,959			49,959	41	No significant variances. However, spent as per cashflow forecast in line with the planned students who were defending their thesis.	97,999	
2.3m	Accommodation Thesis defence - Minimum 50 students each on Anglo/French		315.00	15,750		15,750	-	-	-	15,750	15,435			15,435	315	Spent as per forecast with one student who resides in Arusha"	23,310	
2.3n	Participants' Return Travel (Thesis) - 50 round trip tickets		1,100.00	55,000		55,000	-	-	-	55,000	15,495			15,495	39,505	Unspent funds attributed to some students who were already onsite attending classes and proceeded to defend their theses. In this regard, travel tickets were only purchased once and charged to the cost of travel for courses. Also, the Francophone theses defense was done in two phases one in July when the students were onsite while attending advanced courses and one in November.	17,975	
2.3o	Participants' Local Travel (Thesis) 50 trips from Kilimanjaro to Arusha for Students		50.00	2,500		2,500	-	-	-	2,500	863			863	1,637	Unspent funds attributed to some students who were already onsite attending classes and proceeded to defend their theses. In this regard, travel tickets were only purchased once and charged to the cost of travel for courses. Also, the Francophone theses defense was done in two phases one in July when the students were onsite while attending advanced courses and one in November.	1,163	
2.3P	Thesis Defence (see note 9)	4 RPs	3,500.00	14,000		14,000	-	-	-	14,000	13,995			13,995	5	Spent as per forecast	20,025	

8.0 CONCLUSION AND OUTLOOK

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other1)	Total			
2.3q	Replacement of minimum 25 gowns		180.00	-		-	-	-	-	-	-	-	-	-	-	-	-	
2.3r	MSc Reception Lump sum (See note 10)		1,000.00	1,000		1,000	-	-	-	1,000	713			713	287	Costs incurred mostly servicing the gowns and pictures for students. However, ESAMI covered most of the graduation reception expenses.	713	
2.40	Executive/S hort Courses	1.00	-	-		-	-	26,800	-	26,800	-			-	-	-	-	
2.50	ACBF/Afrex imbank (MSc Trade Finance)	1.00	-	-		-	-	-	884,007	884,007	-			-	-	-	-	
2.60	Diploma in Trade Negotiations	1.00	-	-		-	-	25,400	-	25,400	-			-	-	-	-	
2.70	Diploma in Trade Facilitation	1.00	-	-		-	-	25,400	-	25,400	-			-	-	-	-	
2.80	Marketing (Advertisements & Outreach to development Partners)	1.00	20,000	20,000		20,000	-	-	-	20,000	7,518			7,518	12,482	Unspent funds attributed to less activities carried out than planned	13,255	
2.90	HoC/Trade Policy Expert	12.00	8,761	68,460		68,460	36,672	-	-	105,132	68,460	36,672		105,132	0		102,690	
2.10	Trade Law Expert	12.00	6,800	53,136		53,136	28,464	-	-	81,600	53,136	28,464		81,600	-		79,704	
2.11	Trade Facilitation Expert	12.00	7,235	56,537		56,537	30,283	-	-	86,820	56,537	30,283		86,820	0		84,805	
2.12	Gratuity for HoC/ Trade Policy, Trade Law & Trade Facilitation Expert	12.00	5,699	68,388		68,388	-	-	-	68,388	68,388			68,388	0		102,582	
2.13	Education for HoC/Trade Policy, Trade Law & Trade Facilitation Expert	12.00	4,103	49,239		49,239	-	-	-	49,239	49,239			49,239	0		64,524	
2.14	Medical for HoC/ Trade Policy, Trade Law & Trade Facilitation Expert	1.00	10,800	10,800		10,800	-	-	-	10,800	10,800			10,800	-		12,811	

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD						Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Othe r1)			
2.15	Programmin g/Annual Conference	1.00	-	-	-	-	-	80,000	-	80,000	-	-	-	-	-	-	-
2.16	ACP/EU- ESAMI support staff	-	-	-	-	-	-	29,070	-	29,070	-	-	29,071	29,071	-	-	-
2.17	ACP/EU- Studies, research, Trade Policy dialogue and executive courses	-	-	-	-	-	86,032	-	-	86,032	-	250,205	-	250,205	-	-	-
2.18	ACP/EU Monitoring & Evaluation costs	-	-	-	-	-	35,000	-	-	35,000	-	-	-	-	-	-	-
2.19	ACP/EU- Translation fees	-	-	-	-	-	5,904	-	-	5,904	-	-	-	-	-	-	-
2.20	ACP/EU- Visibility actions	-	-	-	-	-	1,632	-	-	1,632	-	-	-	-	-	-	-
2.21	Academic Subscriptions	1.00	9,454	-	-	-	9,454	-	-	9,454	-	9,454	-	9,454	-	-	-
2.22	Professional Development	1.00	10,000	10,000	-	10,000	-	-	-	10,000	4,742	-	-	4,742	5,258	Unspent funds attributed to staff time which was committed on other activities during the year, and this caused staff to miss their planned professional development training.	7,882
2.23	Library	1.00	4,000	4,000	-	4,000	-	-	-	4,000	-	-	-	4,000	"Unspent funds since no additional books were purchased during the year."	2,000	
2.24	Student Database software annual maintenance (see note 11)	1.00	28,000	28,000	-	28,000	-	-	-	28,000	5,437	-	-	5,437	22,563	"Unspent funds since the current student database subscribed to was purchased off the shelf and not a customised or tailored database as per plan."	5,437
	Other Expenses/ ES AMI contribution										-	-	-	-	-	-	-

8.0 CONCLUSION AND OUTLOOK

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Othe r1]	Total			
	TOTAL PROGRAM ME COSTS			1,458,360	(9,588)	1,425,237	969,191	337,920	884,007	3,649,478	1,118,856	847,026	360,171	-	2,326,053	306,381	-	1,638,127
3.00	ADMINISTRATION COSTS																	
3.10	Vehicle fuel, repairs and insurance	12.00	500	6,000	-	6,000	-	-	-	6,000	5,911				5,911	89	Incurring costs as per cash forecast. However, both vehicles are old, and expenditure mostly incurred due to servicing the assets with a planned maintenance plan	7,462
3.20	Stationery	12.00	500	6,000	-	6,000	-	-	-	6,000	5,976				5,976	24	No significant variance and spent as per cash forecast and expenditure mostly incurred on consumables such as printer tonner.	8,976
3.30	Telephone	12.00	900	10,800	-	10,800	-	-	-	10,800	4,615				4,615	6,185	Unspent funds due to prudent utilization of other communication channels such as emails and WhatsApp and shortening the phone call duration.	9,538
3.40	Postage	12.00	300	3,600	-	3,600	-	-	-	3,600	-				-	3,600	Unspent funds since ESAMI covered the cost of postage during the year	50
3.50	Other Transport	12.00	300.00	3,600	-	3,600	-	-	-	3,600	"1,650"				1,650	1,950	Due to the pandemic, movements were restricted, and this resulted in Unspent funds.	1,814
3.60	Environmental surrounding cleaning	12.00	100.00	1,200	-	1,200	-	-	-	1,200	649				649	551	Unspent funds attributed to costs incurred engaging casual workers to help with cleaning the office surroundings are on need basis.	838

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD							Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Othe r1)	Total			
3.70	Building maintenance	12.00	300.00	3,600	-	3,600	-	-	-	3,600	2,030			2,030	1,570	No major works were done to the building such as plumbing works, and renovations, hence the unspent funds.	3,915	
3.80	General Insurance Office	1.00	600	600	138	738	-	-	-	738	738			738	0	No variance	1,476	
3.90	Professional Subscription	1.00	1,500	1,500	-	1,500	-	-	-	1,500	1,300			1,300	200	Spent as per forecast and invoices from respective professional bodies	2,050	
3.10	Rent, Electricity, Water & Security	12.00	1,800	-	-	-	-	21,600	-	21,600	-		21,600	21,600	-		-	
3.11	Internal controller outsourced service (see note 12)	2.00	4,500	9,000	9,450	18,450	-	-	-	18,450	17,700			17,700	750	Unspent funds due to less costs incurred on assignment disburseable	17,700	
	TOTAL ADMINISTRATION COSTS			45,900	9,588	55,488	-	21,600	-	77,088	40,570	-	21,600	-	62,170	14,919	-	53,820
4.00	ACQUISITION OF ASSETS																	
4.10	Replacement of two staff laptops	2.00	2,926	5,852	-	5,852	-	-	-	5,852	5,852			5,852	-	No variance	9,333	
4.20	Office Furniture (Board room chairs and chairs for staff offices)	42.00	85	3,570	-	3,570				3,570	-			-	3,570	The funds have not been spent because of the procurement processes that started towards the end of the year. The procurement process is expected to be completed in the financial year 2022 and charged against the differed income.	-	

8.0 CONCLUSION AND OUTLOOK

S/ N	Details	Unit	Unit Cost	Budget 2021 in USD						Jan - Dec 2021 Actuals					Diff Sida budget vs actuals	Comment on reason for diff	Cumulative Sida Revenue and spend YTD	
				Sida	Approved Budget Re-allocation 2021	Sida New Budget 2021	ACP/EU	ESAMI	ESAMI (Trade Finance)	Total	Sida	ACP/E U	ESAMI	Other ¹⁾				Total
	TOTAL ASSETS ACQUISITION			9,422	-	9,422	-	-	-	9,422	5,852	-	-	-	5,852	3,570	-	9,333
4.00	MONITORING AND GOVERNANCE																	
4.10	Financial Audit	1.00	15,000	15,000	-	15,000	-	-	-	15,000	15,000				15,000	-	No variance	25,000
4.20	Financial Audit-OACPS/EU	1.00	-	-	-	-	13,970	-	-	13,970	-	13,970			13,970	-		-
4.30	Academic Advisory Council	1.00	30,000	30,000	-	30,000	-	-	-	30,000	-				-	30,000	The unspent funds are a result of having a virtual meeting for the AAC in 2021.	-
4.40	Annual Review Meeting	1.00	300	300	-	300	-	-	-	300	-				-	300	Since the ARM meeting in 2021 was held virtually there was no cost incurred and hence the unspent funds.	-
4.50	ESAMI Administration	12.00	2,500.00	-	-	-	-	30,000	-	30,000	-		30,000		30,000	-		-
	TOTAL FOR MONITORING AND GOVERNANCE			45,300	-	45,300	13,970	30,000	-	89,270	15,000	13,970	30,000	-	58,970	30,300	-	25,000
	Total Annual Budget			1,728,694	-	1,705,159	1,019,917	395,520	884,007	4,037,726	1,341,411	897,752	417,986	-	2,657,149	363,748	-	1,958,418

NOTE:

- 1 Deferred Income - 387,445
- 2 Less committed to procure office chairs - (3,570)

Total Deferred Income- 383,875



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