



ARAB REPUBLIC OF EGYPT
MINISTRY OF HIGHER EDUCATION
HIGHER EDUCATION ENHANCEMENT
PROJECT



ARAB REPUBLIC OF EGYPT
HIGHER EDUCATION ENHANCEMENT PROJECT (HEEP)

2002-2007

Loan No. 4658 EGT



**GUIDELINES FOR PREPARING
HEEP PROGRESS REPORT**

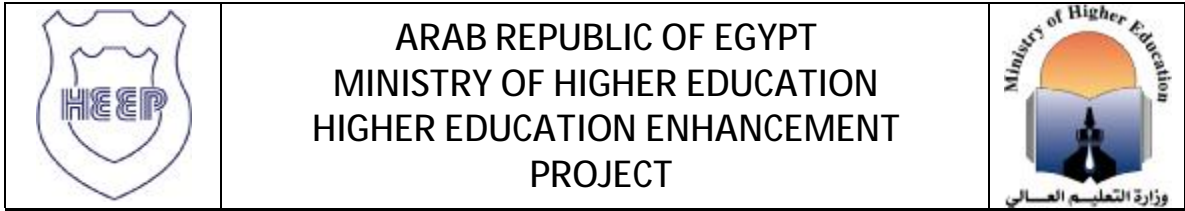


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1. INTRODUCTION

Progress reporting is the process of collecting and distributing performance information to project stakeholders. The purpose of these reports is to track the project's actual progress toward achievement of its objectives. Generally, the performance information includes how resources are being used to achieve project objectives. It should organize and summarize the gathered information, and present the results of any analysis as compared to the performance measurement baseline. Progress reports also provide information on achievements, schedule, cost, quality, risk and procurement. Progress reports should provide the status and progress information, and the level of detail required by various stakeholders.

The Project management Unit (PMU) prepared a template for the HEEP progress report that fulfills the World Bank (WB) requirements. Each subproject is encouraged to adopt the prepared template for progress report while preparing the subproject's reports and provide the PMU with all the relevant information for the project in order to be able to prepare the HEEP collective progress report.

The main objective of this guideline is to provide all the stakeholders involved in the HEEP projects the necessary information regarding the procedures for preparing the progress reports and the required data to be included in the reports.

This guideline is divided into *five* parts. The *first* part is an introduction to the guidelines and includes an introduction to the importance of progress reporting to the monitoring and evaluation process for HEEP. It also contains an overall view of the contents and the organization of the guidelines. The *second* part contains the definitions for the monitoring and evaluation key terms which are used in the guidelines. The *third* part describes the submission process of the sub-project's progress reports. The *fourth* part introduces the HEEP main and specific objectives. The *fifth* part introduces a description of the main components of the HEEP progress report.

2. DEFINITIONS

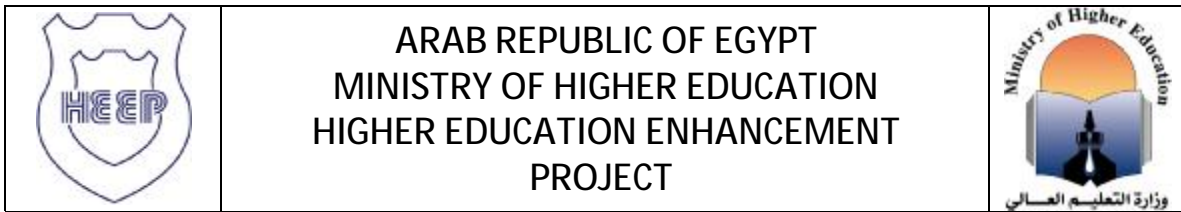
Activity: Actions taken or work performed through which inputs, such as funds, technical assistance and other types of resources are mobilized to produce specific outputs.

Baseline Value: Value that describe the situation to be addressed by the HEEP project and that serve as the starting point for measuring the performance of that HEEP project. It is used to determine the results and accomplishments of the HEEP project, and which serves as an important reference for evaluation.

Effectiveness: The extent to which a development outcome is achieved through interventions. The extent to which a HEEP project achieves its planned results, i.e. goals, purposes and outputs, and contributes to outcomes.

Efficiency: The optimal transformation of inputs into outputs.

Evaluation: Evaluation is the systematic and objective assessment of an ongoing or completed project, program, or policy, including its design, implementation, and results.



The aim is to determine the relevance and fulfillment of objectives, development efficiency, effectiveness, impact, and sustainability. An evaluation should provide information that is credible and useful, enabling the incorporation of lessons learned into the decision making process of both recipients and donors.

End-of-Project Target Value: Levels marked of end-of-project accomplishments for the key performance indicators. Progress-to date for each key performance indicator is compared to the end-of-project target value at the end of project and variances are calculated.

Impact: The overall and long-term effect of an intervention. Results of a HEEP projects that are assessed with reference to the development objectives or long-term goals of that HEEP project; changes in a situation, whether planned or unplanned, positive or negative, that a HEEP project helps to bring about. Impact is the longer term or ultimate result attributable to a development intervention, in contrast with output and outcome, which reflect more immediate results from the intervention. The concept of impact is close to "development effectiveness"

Indicator: Signal that reveals progress (or lack thereof) towards objectives; means of measuring what actually happens against what has been planned in terms of quantity, quality and timeliness. It is a quantitative or qualitative variable that provides a simple and reliable basis for assessing achievement, change or performance.

Input: A means mobilized for the conduct of HEEP project activities, i.e., financial, human and physical resources.

Key Performance Indicator: A statement identifying an activity, input, output, outcome, achievement, ratio, efficiency, or quality to be measured relative to a particular goal or objective in order to assess the performance of HEEP projects. Performance indicators consist of two parts: indicator name and indicator value. The indicator name describes what you are measuring. The indicator value is the numeric (or other) value or level achieved within a given measurement period.

Monitoring: Monitoring is a continuous function that uses the systematic collection of data on specified indicators to provide management and the main stakeholders of an ongoing development intervention with indications of the extent of progress and achievement of objectives and progress in the use of allocated funds.

Outcome: Actual or intended change in development conditions that HEEP projects are seeking to support. It describes a change in development conditions between the completion of outputs and the achievement of impact.

Outputs: Tangible deliverables of a HEEP project those are necessary to achieve the objectives of a HEEP project. Outputs relate to the completion (rather than the conduct) of activities and are the type of results over which managers have a high degree of influence.

3. SUBMISSION OF PROGRESS REPORTS

The progress reports for the HEEP sub-projects will be submitted on a quarterly basis, in both soft and hard copies, to the Office of Executive Director of the PMU and a copy to the M&E office. The official progress report must contain all required information and approved by the project director.

Quarterly performance progress reports may be submitted on or before their due dates shown in Table 1, which indicates the start and end dates of each quarter as well as the anticipated submission dates. Each report should indicate on the first page the quarter for which the report is prepared.

Table 1 Schedule for the Quarterly Progress Report

Quarter	Start Date	End Date	Submission Date
Q1	1 January	31 March	15 April
Q2	1 April	30 June	15 July
Q3	1 July	30 September	15 October
Q4	1 October	31 December	15 January

4. HEEP MAIN OBJECTIVES

The HEEP project aims at creating the conditions fundamental to improve the *quality*, *efficiency* and *relevance* of the higher education system in Egypt through legislative reform, institutional restructuring, and establishment of independent quality assurance mechanisms and monitoring system.

5. HEEP SPECIFIC OBJECTIVES

OBJECTIVE 1: IMPROVE EFFICIENCY THROUGH THE REFORM OF GOVERNANCE AND MANAGEMENT

This objective will support Government's efforts to restructure system governance and management so conditions are in place to support improved sector efficiency and quality. The initiatives included under this objective are the building blocks necessary for greater efficiency and improved quality. The component initiatives represent a challenging, yet feasible, attempt to address long-standing, entrenched, and politically-charged practices governing operation of the higher education system. The specific activities to be support by this objective include:

- A. Reforming legislation governing Higher Education.
- B. Rationalizing funding allocation mechanisms.
- C. Establishing National Quality Assurance and Accreditation Agency (NQAAA).
- D. Capacity Building and Management Training.
- E. Establishing a Higher Education Enhancement Project Fund (HEEPF).

OBJECTIVE 2: IMPROVE THE QUALITY AND RELEVANCE OF UNIVERSITY EDUCATION

This objective will support efforts to improve the quality and relevance of university education. The activities being supported under this component aim at addressing quality concerns by responding to needs for new learning technologies, equipment, and human resource development. The HEEPF will earmark resources specifically to support university, department, and faculty-led initiatives to enhance the quality of instruction and research activities in public higher education institutions. It will finance competitive proposals which support development and employment of new instructional pedagogy, development of new curricula which integrate new information technology, fellowships for study and sabbaticals abroad, initiatives which directly strengthen research capacities, and relevant technical assistance. It will also support partnership programs with industry to improve relevance of curriculum and research. The NQAAA will also play a vital role in ensuring the quality of university programs. The specific activities to be supported by this objective include:

- A. Establishing an Integrated Computer and Network Infrastructure.
- B. Training for Faculty and Staff.
- C. Curriculum Development.

OBJECTIVE 3: IMPROVE THE QUALITY AND RELEVANCE OF MID-LEVEL TECHNICAL EDUCATION

This objective will support efforts to improve the quality and relevance of institutions providing mid-level technical education. This will entail extensive restructuring of the system and a comprehensive overhaul of teaching content and practices. The specific activities to be supported by this objective include:

- A. Consolidation of the MTIs into TCs.
- B. Rationalizing funding allocation mechanisms.
- C. Strengthening academic administration and management.
- D. Training of faculty and staff.
- E. Establishing and integrated computer and network infrastructure (3 pilot TCs).
- F. Developing and rehabilitating the infrastructure (3 pilot TCs).
- G. Curriculum development.

6. CONTENTS OF THE HEEP PROGRESS REPORT

The HEEP progress report contains the following eleven sections: (i) Introduction, (ii) HEEP main objectives, (iii) Summary of overall progress, (iv) Key achievements and proposed, (iv) Key issues and risks, (v) M&E indicators and projects compliance report, (vi) Procurement report, (vii) Financial report, (ix) Status of previously agreed critical



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actions, (x) Proposed next steps, and (xi) Issues to be discussed during the next supervision and mission. These sections are described briefly in the following sections.



Each HEEP sub-project is encouraged to use the same organization in preparing their periodic progress reports.

6.1 INTRODUCTION

This section contains a brief introduction about the HEEP project. This introduction includes a historical background about the HEEP project and the six projects that are given priority in the first phase of the strategic plan (2002 -2007).



In this section, each HEEP sub-project can include a brief description about the project, its allocated budget, the total number, project's vision, etc.

6.2 HEEP Main Objectives

In this section the specific objectives of the HEEP project are introduced.



In this section, each HEEP sub-project will include the project's specific objectives. The main and specific objectives of each sub-project that will lead to the achievement of the HEEP main objectives should be included.

6.3 Summary of Overall Progress

A summary of the overall project progress indicating the key successes of the project during the reporting period is described in this section. This section also includes the answers to the following questions: Is the project generally going well or not? Is the project on track toward meeting its objectives, or is it somehow changing direction? Did there have any major external events that would affect the project positively/negatively?



In this section, each HEEP subproject will present a summary of the overall project progress during the reporting period.

6.4 Key Achievements during the last Six Months

The project achievements of all HEEP objectives are illustrated in this section. Achievements of each of the specific objectives will be introduced with a comment on (and reasons for) the likelihood of achievement/non-achievement of the overall development objective. Also the status of the key outputs/outcomes as well as the activities that will lead to the project objectives is explained objective-by-objective. The status of each activity will be identified either as Completed (C), In progress (I) or

Delayed (D). The actual start and finish date for all activities accomplished during the reporting period as well the expected activities that will start in the next six months is indicated in a of each activity will also be illustrated. For the activities in progress and the delayed activities the expected start and finish dates will be indicated.



Each HEEP sub-project will introduce the achieved Outputs/Outcomes that could lead to the accomplishment of project objectives. The status, start and finished dates of each Output/Outcome should be also indicated for all project objectives. The expect Outputs/Outcomes and their corresponding activities that will start in the next six months should also be indicated. Disbursement graphs or charts could be placed in an attached annex.

6.5 Key Issues and Risks

The identified **key** issues/risks affect the implementation of the HEEP project and its impact on the project will be described in this section. The proposed solutions which should be taken towards these risks will be listed.



In this section, each HEEP sub-project will introduce the current **key** issues/ risks faced during the project implementation and their impact on the project. Also the actions which have been taken and the suggested solutions which will be taken towards these risks should be listed.

6.6 M&E Indicators and Projects Compliance Report

This section will describe HEEP performance indicators relevant to the desired Outputs/Outcomes to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance against the stated Outputs/Outcomes and to monitor progress with respect to inputs, activities, outputs, outcomes, and goals in order to provide feedback on areas of success and areas in which improvement may be required.



In this section, each HEEP subproject will introduce in cooperation with M&E coordinator a set of performance indicators relevant to the desired Outputs/Outcomes. The selected performance indicators should be **clear, relevant, economic, adequate, and monitorable**. These selected set of performance indicators will be used to measure the achievement of the subproject to reflect the changes connected to the project and to help assess the performance against the stated outcome. After setting performance indicators, each subproject will determine baseline data on indicators (the first measurement of an indicator that sets the current condition against which future change can be tracked), establish results targets (what can be achieved in a specific time toward reaching the outcome), and measure the project's progress to-date against the selected performance indicators.

6.7 Procurement Report

In this section the HEEP procurement department will prepare and present a summary report on the progress of all central procurement activities (local/international) occurred during the last six months. The progress of the procurement activities will be indicated either completed (C), In progress (I) or Delayed (D). All details of the in-progress procurement activities will be indicated in the report such as: the procurement stage (I1): Preparation of procurement documents (I2): Bid Opening (I3): Reviewing & Evaluating Bids (I4): Contracting and (I5): Execution; start and finish date. Any major actions or events affect the activity achievements will be mentioned as remarks.



In this section, each HEEP subproject will prepare a report about the progress of the central procurement activities in the coordination with the procurement department.

6.8 Financial Report

In this section the HEEP financial department will prepare and present a summary report of the entire loan Financial Expenditures in different HEEP project cost categories (Civil Works- Goods- Consultant's Services and Training- HEEPF-Operating Costs) will be reported for the previous period as well as the reported period. The cumulative expenditure for the HEEP project will also be reported. Details of disbursements, expenditures will also be illustrated in this section.

Details of local expenditures for all HEEP subprojects (HEEPF, ICTP, FLDP, ETCP, QAAP, PMU, and SPU) will be included in the financial report.



In this section, each HEEP subproject will prepare a report about the project's financial expenditures from both the loan and local fund for different cost categories. Each subproject is also asked to prepare and present a Financial Management Report that includes all the planned and actual expenditures form the loan and local fund and illustrate justification for variances if any.

6.9 Status of Previously Agreed Critical Actions

In this section the status of the previously agreed critical actions about the overall HEEP project from last aide memoire will be presented.



In this section, each HEEP subproject will introduce the status and the actions taken towards the previously agreed critical actions from last mission aide memoire related to the project.

6.10 Proposed Next Steps

The next steps which are planned HEEP activities to start or achieved during the next six months as well as the anticipated Outputs/Outcomes will be introduced in this section.



In this section, each HEEP subproject will introduce the planned activities start or accomplished during the next period as well as their anticipated Outputs/Outcomes.

6.11 Issues to be discusses During the Next Supervision Mission

A list of the areas and critical actions which are required to be addressed for future attention and should be discussed during the next supervision mission will be presented in this section.



In this section each HEEP subproject will introduce the critical actions which are required to be addressed for future attention and should be discussed during the next supervision mission.



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ANNEX 1

TEMPLATE OF HEEP PROGRESS REPORT



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2002-2007

Loan No. 4658 EGT



HEEP PROGRESS REPORT
FROM 1 OCTOBER 2006 - 31 MARCH 2007

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Date: June, 2007.

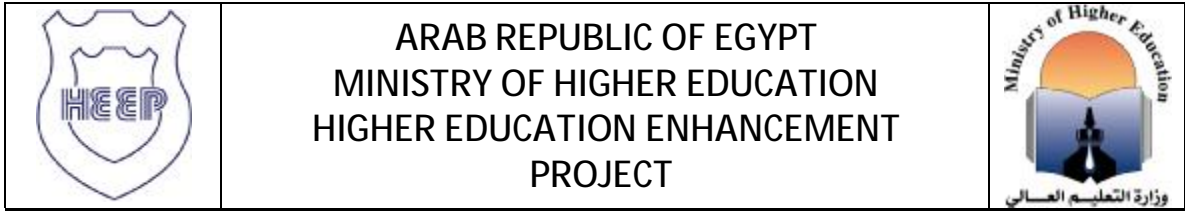


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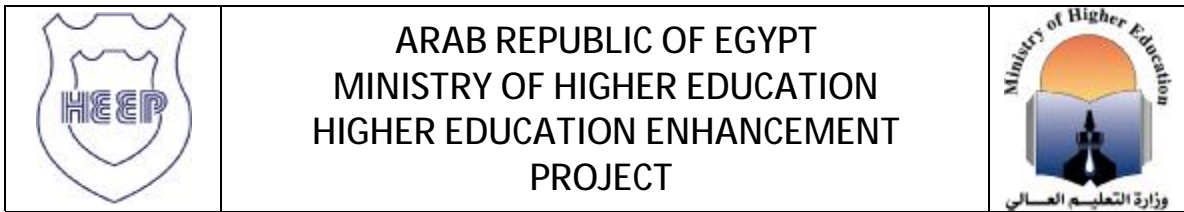


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Abbreviations and Acronyms

BOT	: Board of Trustees
CDB	: Central Bank of Egypt
DE	: Developmental Engagement
DSS	: Decision Support System
ETCP	: Egyptian Technical Colleges Project
EUN	: Egyptian Universities Network
FfEE	: Fund for Enhancing Education
FLD	: Faculty Leadership Development
FLDP	: Faculty Leadership Development Project
FMR	: Financial Monitoring Reports
FOE	: Faculty of Education
FOEP	: Faculty of Education Project
GOE	: Government of Egypt
HEEP	: Higher Education Enhancement Project
HEEPF	: Higher Education Enhancement Project Fund
ICT	: Information and Communication Technology
ICTP	: Information and Communication Technology Project
ILS	: Integrated Library System
INFCS	: Information and Computer Services
LC	: Letters of Credit
MIS	: Management Information System
MOHE	: Ministry of Higher Education
MTI	: Middle Technical Institute
NARS	: National Academic Reference Standards
NQAAA	: National Quality Assurance and Accreditation Agency
PMU	: Projects Management Unit
QAAP	: Quality Assurance and Accreditation Project
SCTC	: Supreme Council of Technical Colleges
SCU	: Supreme Council of Universities
TC	: Technical College
TCC	: Technical College Council
UPMU	: University Projects Management Unit



INTRODUCTION

The Egyptian Higher Education Reform Strategy, endorsed by the National Conference in February 2000, was translated into twenty five distinct projects addressing the diverse areas of reform. Twelve projects were identified and collected together into six integrated projects that are given priority in the first phase of the strategic plan (2002 – 2007). These projects are:

- § FOEP Faculties of Education Project
- § ETCP Egyptian Technical Colleges Project
- § FLDP Faculty-Leadership Development Project
- § ICTP Information & Communication Technology Project
- § QAAP Quality Assurance and Accreditation Project
- § HEEPF Higher Education Enhancement Project Fund
(A competitive mechanism among higher education institutions to fund their reform programs)

The Ministry of Higher Education (MOHE) through its Projects Management Unit (PMU) provides support to the governmental HEI’s to implement the first phase of the Higher Education Enhancement Project (HEEP). The first phase is funded through a World Bank Loan Agreement No. 4385-EGT. The implementation efforts will continue through the end of 2007. Project inputs, outputs, and outcomes will be closely monitored by the PMU during the life of the project, and evaluated over the HEEP life cycle.

HEEP MAIN OBJECTIVES

The objectives of HEEP are to: (i) restructure the legislative, governance, and financing systems of the higher education system to support efficiency and quality enhancement initiatives; and (ii) improve the quality and relevance of higher education so graduates have the knowledge and skills demanded by Egypt’s developing and globalizing economy.

SUMMARY OF OVERALL PROGRESS FOR HEEP PROJECTS

Please describe a summary of project progress indicating the key successes of the project during this period. Is the project generally going well or not? Is the project on track toward meeting its objectives, or is it somehow changing direction? Have there been any major external events that would affect the project positively/negatively?

Progress:

- §
- §
- §
- §
- §
- §



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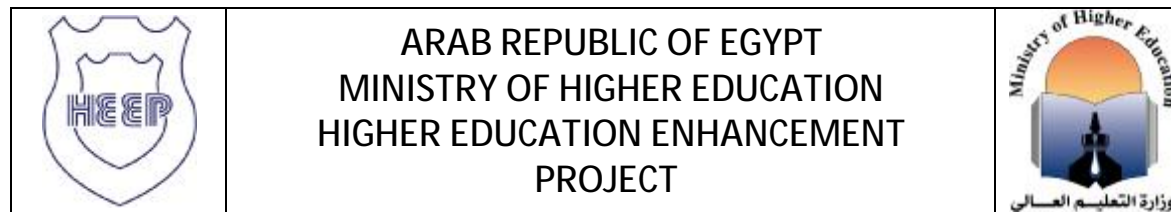


Issues:

- §
- §
- §
- §
- §
- §

Recommendations:

- §
- §
- §
- §
- §
- §



KEY ACHIEVEMENTS OF HEEP PROJECTS DURING THIS PERIOD

Objective 1: Improve Efficiency through the Reform of Governance and Management

1.1 Reforming Legislation Governing for Higher Education

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

1.2 Establishing National Quality Assurance and Accreditation Agency (NQAAA)

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

1.3 Capacity Building and Management Training

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

1.4 Establishing a Higher Education Enhancement Project Fund (HEEPF)

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Objective 2: Improve the Quality and Relevance of University Education

2.1 Establishing an Integrated Computer and Network Infrastructure

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

2.2 Training for Faculty and Staff

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

2.3 Curriculum Development

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Objective 3: Improve the Quality and Relevance of Mid-level Technical Education

3.1 Consolidation of the MTIs into TCs

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.2 Rationalizing funding Allocation Mechanisms

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.3 Strengthening Academic Administration and Management

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.4 Capacity Building and Management Training

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.5 Training of Faculty and Staff

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.6 Establishing an Integrated Computer and Network Infrastructure (3 pilot TCs)

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.7 Developing and Rehabilitating the Infrastructure for the 3 pilot TCs

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

3.8 Curriculum Development

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Dissemination

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Sustainability

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Quality Control

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Cooperation and Integration with Other HEEP Projects

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Collaboration with the Community

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities

Impact Assessment Study

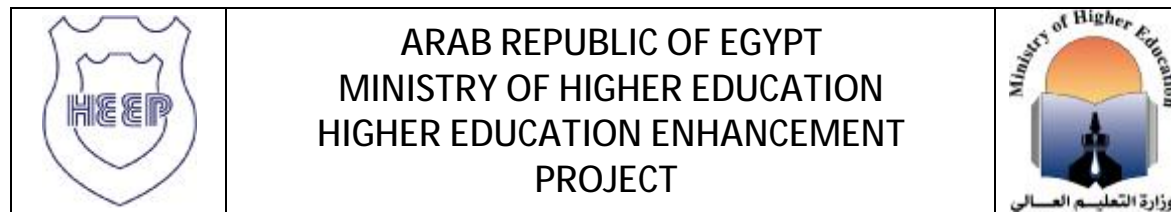
Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		

* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities



M&E INDICATORS AND PROJECTS COMPLIANCE REPORT

Include in this section any main points on M&E (achievements, issues, actions) and update progress in the “Progress To Date” column.

Objective 1: Improve Efficiency through the Reform of Governance and Management

1.1 Reforming Legislation Governing for Higher Education

Include in this section any main points on M&E (achievements, issues, actions) and update progress in the “Progress To Date” column.

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

1.2 Establishing National Quality Assurance and Accreditation Agency (NQAAA)

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

1.3 Capacity Building and Management Training

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

1.4 Establishing a Higher Education Enhancement Project Fund (HEEPF)

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

Objective 2: Improve the Quality and Relevance of University Education

2.1 Establishing an Integrated Computer and Network Infrastructure

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

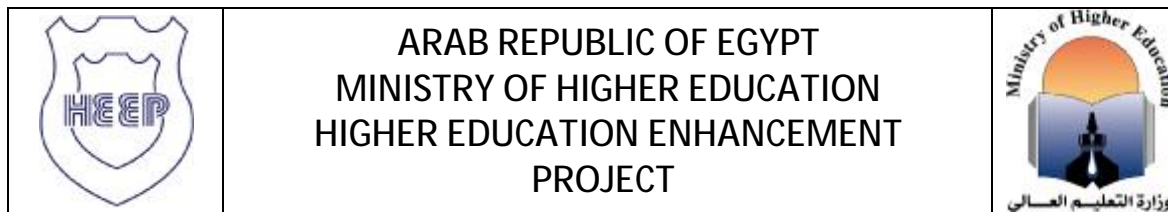
2.3 Curriculum Development

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

Objective 3: Improve the Quality and Relevance of Mid-level Technical Education

3.1 Consolidation of the MTIs into TCs

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date



3.2 Rationalizing funding Allocation Mechanisms

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

3.3 Strengthening Academic Administration and Management

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

3.4 Capacity Building and Management Training

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

3.5 Training of Faculty and Staff

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

3.6 Establishing an Integrated Computer and Network Infrastructure (3 pilot TCs)

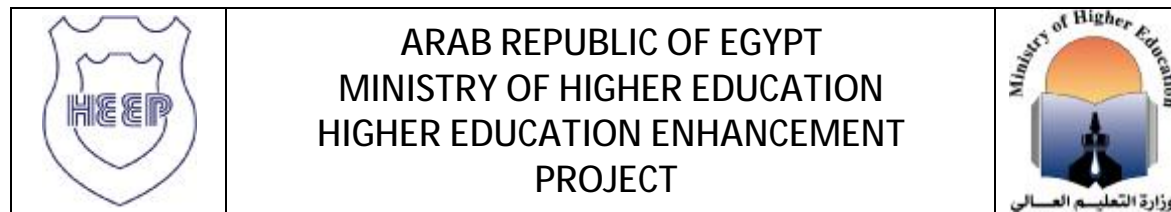
Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

3.7 Developing and Rehabilitating the Infrastructure for the 3 pilot TCs

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date

3.8 Curriculum Development

Status of agreed outcomes indicators:						
Project Development Objective (PDO) Indicator	Measurement					
	<i>Insert the measured value, or a qualitative indicator, or a brief explanation of why indicators are not available, together with the date of the information</i>					
	Baseline Value		Progress To Date		End-of-Project Target Value	
	Number or text	Date	Number or text	Date	Number or text	Date



Procurement Report

Include in this section a summary of any major fiduciary activities accomplished, issues, information on loan disbursements, commitments, expected disbursements over the next six months. Disbursement graphs or charts could be placed in an attached annex.

Procurement Plan

Bid / Quotation	Actual/ Estimate (\$)	Stage *	Status *	Actual / Expected		Remarks
				Start Date	Finish Date	

*** Status:**

N: Not Released

C: Completed

I: In Progress

D: Delayed

*** Stage:**

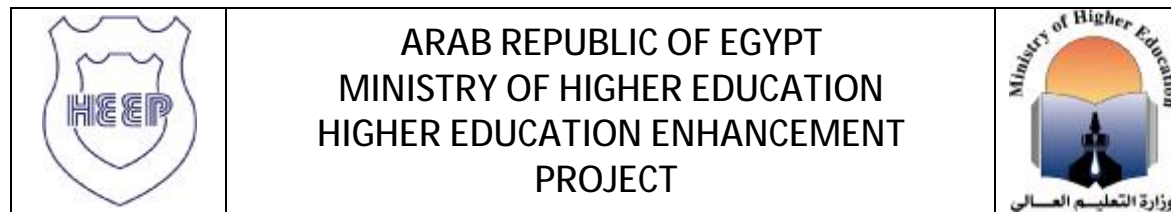
I1: Preparation of procurement documents

I2: Bid Opening

I3: Reviewing & Evaluating Bids

I4: Contracting

I5: Execution



FINANCIAL REPORT

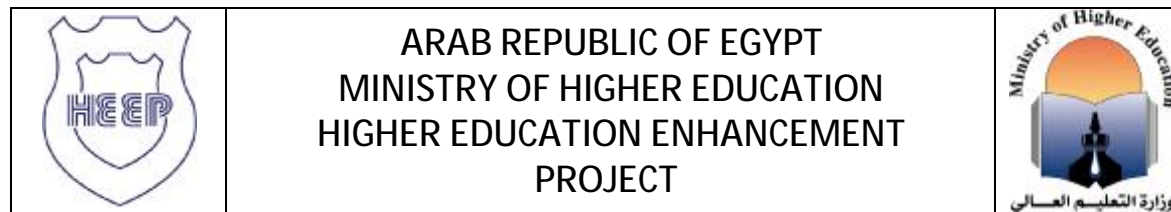
Financial Expenditure (From 1 October 2006 - Till 31 March 2007)

IBRD LOAN NO. 4658 – EGT

Ser.	Category	Previous Expenditure	Expenditure This Period	Cumulative Expenditure
1	Civil Works			
2	Goods			
3	Consultant's Services and Training			
4	HEEPF			
5	Operating Costs			
	Total			

Local Expenditures (From 1 October 2006 - Till 31 March 2007)

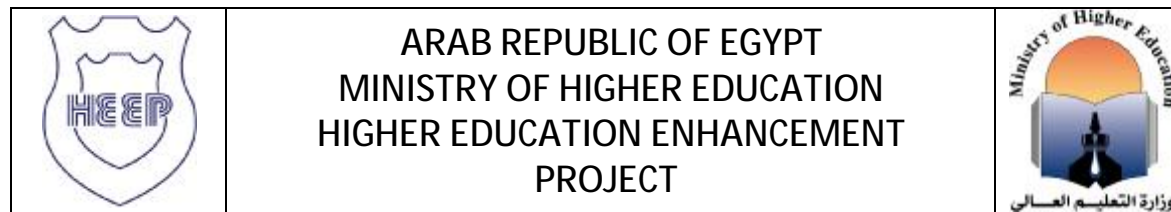
Project	Previous Expenditure	Expenditure This Period	Cumulative Expenditure
HEEPF			
ICTP			
FLDP			
ETCP			
QAAP			
PMU			
SPU			
M&E			
Total (Million \$)			



Financial Status of HEEP Projects (From 1 October 2006 - Till 31 March 2007)
IBRD LOAN NO. 4658 – EGT

Project	Budget		Disbursed Amounts		Pending Payments		Committed Amounts		Total*	
	Million \$	%	Million \$	%	Million \$	%	Million \$	%	Million \$	%
HEEPF	13.00	26.00 %								
ICTP	10.50	21.00 %								
FLDP	6.00	12.00 %								
ETCP	12.50	25.00 %								
QAAP	6.00	12.00 %								
PMU	1.50	3.00 %								
SPU										
M&E										
Front end fees	0.50								00.50	
Total (Million \$)	50.00	100.00 %								
Initial Deposit									04.00	
Total including initial deposit	50.00	100.00 %								

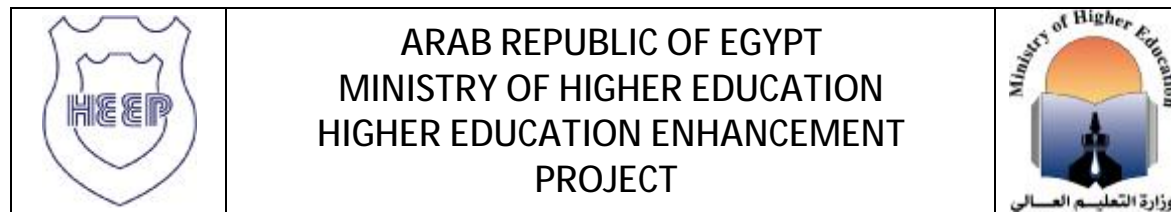
* Projects commitments will be covered from savings from other projects or other financial resources.



STATUS OF PREVIOUSLY AGREED CRITICAL ACTIONS

The status of the previously agreed critical actions from last mission aide memoire is as follows:

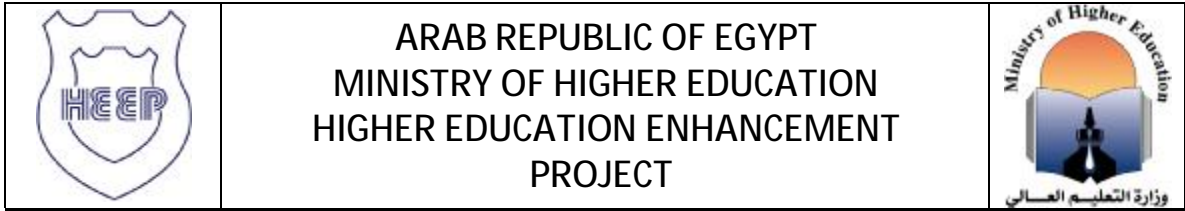
#	Action	Responsibility	Due Date	Status
1				
2				



PROPOSED NEXT STEPS

The following are all project activities which is planned to start in the next period indicating the expected **Outputs/Outcomes** planned to be achieved from these activities.

Output/Outcome	Activity Description	Expected /Updated		Remarks
		Start Date	Finish Date	



Issues to be discussed during the next supervision mission

The following areas are addressed for future attention and should be discussed during the next supervision mission.

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