

**ARAB REPUBLIC OF EGYPT**  
**HIGHER EDUCATION ENHANCEMENT PROJECT (HEEP)**

**2002-2007**

Loan No. 4658 EGT



**FLDP PROGRESS REPORT**  
**Q1: OCTOBER– 31 MARCH 2007**

**Date:** February 1, 2007

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### Abbreviations and Acronyms

BOT	: Board of Trustees
CDB	: Central Bank of Egypt
DE	: Development 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	: Project 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 Project 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.

## GENERAL PROGRESS

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?



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**KEY ACHIEVEMENTS**

**Objective 1: Setting Standards, preparing Manuals and Documentation for the project activities:\***

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Preparing Trainer's Manual	Experts were selected to design and develop the trainers manual	1 Oct. 06	31 March 07	C	
Reviewing and printing Trainer's Manual	The draft of the Manual has been reviewed and prepared for print	1 March 07	30 April 07	C	In Print
Developing Training Material manual	Experts were selected to design and develop the training material manual, the draft has been completed	1 March 07	31 July 07	I	
Developing a Training Centers manual	The Training Centers manual is being developed	1 March 07	31 Dec. 07	I	

\* **ALL OF THE MANUALS ARE BASED ON INTERNATIONAL STANDARDS.**

**\* Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities



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**OBJECTIVE 2: TOP MANAGEMENT TRAINING:**

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Developing administrative and problem solving skills of university leaders	Conducting 1 central Workshop (with 29 leaders) for the university leaders and potential ones	3 Dec. 07	6 Dec. 07	C	
Developing strategic planning skills of university leaders	Conducting 2 central Workshops (with 60 participants) of academic leaders in Cairo and Ain Shams universities	3 Dec. 07	6 Dec. 07	C	
	Conducting a number of central Workshops for the academic leaders in the other Public Universities	15 April 07	15 May 07	I	

\* **Status:**

C: Completed Activities

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**Objective 3: Faculty Members and support staff Training:**

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Increasing the Education and Research skills of the faculty members	Conducting 1226 training sessions with total (28320) participants	Oct 1, 2006	31Mar. 07	C	
Increasing the skills of the administrative and support staff	Conducting 71 training sessions with total (1602) participants	Oct 1, 2006	31Mar. 07	C	

\* **Status:**

C: Completed Activities

I: In Progress Activities

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**OBJECTIVE 4: QUALIFYING AND CERTIFYING TRAINERS:**

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Increasing the number of qualified trainers	Conducting 6 central TOT-1 Workshops in various locations (Cairo, Ain Shams, Asuit universities with 155 Participants)	13 Nov. 06	5 April 07	C	
Increasing the number of administrators and supervisors of Training	Conducting 1 central Workshop for the Supervisors (With 39 Participants)	22 Nov. 06	22 Nov. 06	C	
Raising the skills of the trainers to advanced professional level	Designing central TOT-2 Workshops for all the public universities.	21 April 07	30 May 07	I	
Obtaining International certification to the project and the trainers	Contacting with the IBCT Centre (International Board of Certified trainers)	17 Jan. 07	Sept. 30, 07	I	
	Negotiations are in progress with the Prep Masters training centre in the USA	17 Jan. 07	Sept. 30, 07	I	

\* **Status:**

C: Completed Activities

I: In Progress Activities

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**Objective 5: Obtaining professionally planned, reviewed and approved training plans:**

Outputs / Outcomes	Activities	Actual / Expected		Status	Remarks
		Start Date	Finish Date		
Designed and approved Training rules and guidelines for the fifth cycle	A developed & revised application form and guidelines were sent to universities	1 Jan. 07	4 Jan. 07	C	
Approved Training plans for the fifth cycle	17 Universities have been successfully submitted their applications	11 Jan. 07	14 Jan. 07	C	
Budget Allocation or for training plans	17 Universities requests for financing have been revised and approved	17 Jan. 07	31 March 07	C	
Assurance of regular implementation and smooth operations	Reports are being revised and problems are being solved	Jan. 07	15 June 07	I	



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**Objective 6: Obtaining New, more appealing, training materials:**

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Reformulated Training Matrix ( based on needs reassessment)	Experts are revising and restructuring the materials of 29 training courses	1 Oct. 06	31 Aug. 07	I	
Improved more professional TOT Material	Committees were formed, studies and research were done. TOT-1 training materials have been revised, and TOT-2 training materials are being developed.	1 Oct. 06	July 31, 07	I	
New Course Material for Strategic Planning	Training materials of the strategic planning course has been prepared. It is being tested and revised to be finalized	1 Oct. 06	30 April 07	I	

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**Dissemination**

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Increasing universities Awareness of FLDP throughout the Pus	10 workshops of FLDP activities and objectives have been, and are being conducted by the universities	1 Oct. 06	July 31, 07	I	Raising interest and awareness about FLDP
Increasing society awareness for FLDP activities and achievements using different mass media channels.	Radio and Television Meetings were done, Press News were issued. Supreme council discussion of FLDP project was released to the newspapers	1 Oct. 06	July 31, 07	I	Creating public support by informing the stakeholders and the society at large
Perception Assessment of FLDP performance is being conducted	two questionnaires have been designed and used in the meetings with the universities; one for the trainers and the other for the trainees	1 Jan. 07	July 31, 07	C	
Increasing interaction with the universities	Forming a committee of the monitoring experts to disseminate information about the project and	1 Jan. 07	25 Mar. 07	C	Having a reliable mechanism for ensuring Faculty

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	get the feedback and remarks from the participants in 5 universities (Helwan – Ain Shams – Zagazig – Banha and Minia universities)				Members awareness and interest
Sustainability of raising Awareness in the other universities	Conducting field visits to the other 12 Public Universities	<b>April 07</b>	June 07	I	

\* **Status:**

**C:** Completed Activities

**I:** In Progress Activities

**D:** Delayed Activities



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**Sustainability**

Outputs / Outcomes	Activities	Actual / Expected		Status	Remarks
		Start Date	Finish Date		
Establishment of FLDC	Support the completion of FLDP training center	1 Jan. 07	31 Dec. 07	I	
Completion of universities training centers	17 training centers have been established in all the public universities	1 Jan. 05	31 Dec. 07	I	
Transformation of central activities to universities	Decentralizing the implementation of the program fully to the Universities Transforming partial finance of the project activities to the universities 50% now	Gradually to 31 Dec. 07		I	

**Quality Control**

Outputs / Outcomes	Activities	Actual / Expected		Status*	Remarks
		Start Date	Finish Date		
Assessment of FLDP perception	Conduct 5 meeting with questionnaire assessment to assess the perception of the project			C	

\* **Status:**

C: Completed Activities

I: In Progress Activities

D: Delayed Activities



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Continuous trainers and trainees evaluation	Forms were developed to assess the quality of the training sessions including trainers, materials, and training environment	1 Oct. 06	now	C	
Peer Review Questionnaire is being developed	Preparing peer review Questionnaires	1 March 07	25 March 07	I	
Visits to the universities by the project officials	Visits to Hewan, Ain shams, Assuit, Zagazig have been made to assess the performance	Jan 1, 07	March 31, 07		

**Cooperation and Integration with Other HEEP Projects**

Outputs / Outcomes	Activities	Actual / Expected		Status	Remarks
		Start Date	Finish Date		
Integration with QAAP	Implementing 204 of workshops for the Quality Assurance and Accreditation Program	Dec. 05	March 07	C	1. This activity is carried out upon the other projects requests. 2. The FLDP facilities are now responsible about training in all enhancement projects
Integration with FOEP	Implementing 4473 of workshops for the Faculty Of Education Programs	Dec. 05	May 06	C	
Integration with ICTP	Implementing 450 of workshops for the Using Technology In Teaching Program	Dec. 05	March 07	C	
Integration with ETCP	Implementing 2 workshops for the admins. Of the Technical Colleges and 2 workshops for the Top Managers there.	Sep. 04	August 06	C	



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**UPDATED IMPLEMENTATION PLAN**

The following are all project activities which are 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	
Professionally developed and approved manuals	Preparing and reviewing the manuals	Jan 1, 07	December 31, 07	Although the plan is designed to be implemented up to the end of 2007, some elements of the plan are continuous such as qualifying and certifying trainers, updating materials, designing new courses which will take up to the end of 2008
New Training Matrix	Restructuring the FLDP Training Matrix			
Highly Qualified and internationally certified trainers	Conducting TOT workshops, Contacts and negotiations are in progress with the international training centers			
Multimedia training materials	Preparing multimedia training materials			
Modern and Internationally certified National Training Center	Preparing and equipping the FLDP National Training Center			
Standard packages for Top Management training	Conducting a number of workshops for the Top Management			



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**KEY ISSUES/RISKS**

The PMU has identified the following **key** issues/ risks in project implementation and proposes the following solutions:

ISSUES/RISKS	IMPACT ON THE PROJECT	PROPOSED RISK MITIGATION ACTION
Weak cooperation from the universities	Not achieving the FLDP objectives, ineffective performance	
Shortage in financing FLDP by universities	Delay of programs	
Departure of highly qualified trainers for several reasons	Less quality training and less benefits for the trainees	
Insufficient funds for completing the training centers of universities	Delay in implementing the workshops and ineffective training due to inappropriate environment	



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M&E and Project Indicators

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

<b>Status of agreed outcomes indicators:</b>						
<b>Project Development Objective (PDO) Indicator</b>	<b>Measurement</b>					
	<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
<b>Objective 1</b>						
1. FLDC	_____		One		One	
2. University Training Centers	12		17		17	
<b>Objective 2</b>						
1. No. of trainers	856		1147		1300	
2. No. of trainees	140864		155852		200816	
3. No. of Workshops	6073		6727		8689	
<b>Objective 3</b>						
1. Manuals	_____		1		3	
2. Certification	_____		Still in negotiation		All centers, 50 master trainers, 25 in each university	Dec. 31, 2008
<b>Objective 4</b>						
Top Management Training	2 workshops		4		19	



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### PROCUREMENT AND FINANCIAL MANAGEMENT

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	
1.						
2.						
3.						
4.						
5.						
6.						
7.						

\* **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



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### Financial Management Report

Financial Expenditure (Till 31 December 2006)

Amount IN \$

Serial	Category	Previous Expenditure		Expenditure this Quarter		Total Expenditure	
		Loan	Local	Loan	Local	Loan	Local
1	Civil Works	-	-	-	-	0.00	0.00
2	Goods	355,351.39	-	4,724.05	-	360,075.44	0.00
3	Consultant's Services & training	3,066,482.46	-	309,868.73	-	3,376,351.19	0.00
4	HEEPF	-	-	-	-	0.00	0.00
5	Operating Costs	-	-	-	-	0.00	0.00
6	Front End Fees	-	-	-	-	0.00	0.00
7	Unallocated	-	-	-	-	0.00	0.00
<b>Total</b>		<b>3,421,833.85</b>	<b>0.00</b>	<b>314,592.78</b>	<b>0.00</b>	<b>3,736,426.63</b>	<b>0.00</b>



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**Financial Expenditure (Till 31 March 2007)**

Serial	Category	Previous Expenditure		Expenditure this Quarter		Total Expenditure	
		Loan	Local	Loan	Local	Loan	Local
1	Civil Works	-	-	-	-	0.00	0.00
2	Goods	360,075.44	-	4,265.97	-	364,341.41	0.00
3	Consultant's Services & training	3,376,351.19	-	103,193.01	-	3,479,544.20	0.00
4	HEEPF	-	-	-	-	0.00	0.00
5	Operating Costs	-	-	-	-	0.00	0.00
6	Front End Fees	-	-	-	-	0.00	0.00
7	Unallocated	-	-	-	-	0.00	0.00
<b>Total</b>		<b>3,736,426.63</b>	<b>0.00</b>	<b>107,458.98</b>	<b>0.00</b>	<b>3,843,885.61</b>	<b>0.00</b>



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**Financial Request for Period (From 1 January 2007 to 31 Dec 2007)**

Serial	Category	Previous Expenditure	Q1	Q2	Q3	Q4	Total from 1/1/2007 TO 31/12/2007	Total
			Loan	Loan	Loan	Loan		
1	Amount Paid as contribution to the universities.	3,299,993.00	103,193.01	399,806.99	200,000.00	200,000.00	903,000.00	4,202,993.00
2	Procurement Commitments.	779,333.00	-	200,000.00	50,000.00	50,000.00	300,000.00	1,079,333.00
3	Operating costs.	191,738.00	4,265.97	4,495.01	4,495.01	4,495.01	17,751.00	209,489.00
4	Other expenses (for central activities including two types studies an product of central training sessions (tot,tot2,top management ,as strategic management.	-	-	-	136,744.01	121,504.99	258,249.00	258,249.00
5	The Goods to us -is the requirements for the establishment of the national fldp center & to the five new universities.	-	-	-	100,000.00	150,000.00	250,000.00	250,000.00
Total		4,271,064.00	107,458.98	604,302.00	491,239.02	526,000.00	1,729,000.00	6,000,064.00

#### 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				

All of the issues agreed upon from last mission aide memoire have been taken care of.

Qualifying and certifying trainers, establishing the national FLDC, restructuring the training matrix, and improving the training environment are all in progress. They will take up to the end of December 2007 to be completed. However, the regular training activity has been going on as planned. The Result is that 155 new trainers have been trained, 28320 faculty members/session have been trained, 39 supervisors have been trained, 1602 administrators and more than 59 top management have been trained.

The delay of the establishment of the national FLDC is because the place is still busy by some other project up to now.

The procurement also takes long time for furniture and equipment.

The partial financing of universities to the project took time to provide the source of funding and the required accounting in the universities' books.

The impact assessment of the FLDP has been postponed because the PMU decided to have an independent project to asses the impact of all t HEEP ongoing projects.



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**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.

1. The need to extend this project till the end of 2008 in order to complete
2. The Impact assessment
3. How can we link this project (National center with an internationally recognized one like Harvard Institute of Education Training)