



**HEEPF**

## **Quarterly Progress Report**

**(January 1, 2007- March 31, 2007)**

**Prof. Dr. Salah El-Din Fahmy Taher**

HEEPF Director

**April 1, 2007**



Arab Republic of Egypt  
Ministry of Higher Education  
Higher Education Enhancement Project  
Higher Education Enhancement Project  
Fund (HEEPF)



March 31, 2007

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

**2002-2007**

Loan No. 4658 EGT

**HIGHER EDUCATION ENHANCEMENT PROJECT FUND**  
**(HEEPF)**



**HEEPF QUARTERLY PROGRESS REPORT**  
**Q1: 1 JANUARY – 31 MARCH 2007**

**Prepared by:** Prof. Dr. Salah El-Din M. Fahmy Taher,  
HEEPF Director

**Date:** April 1, 2007



Arab Republic of Egypt  
Ministry of Higher Education  
Higher Education Enhancement Project  
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### Abbreviations and Acronyms

|       |                                                     |
|-------|-----------------------------------------------------|
| BOT   | Board of Trustees                                   |
| ETCP  | Egyptian Technical Colleges Project                 |
| EUN   | Egyptian Universities Network                       |
| FfEE  | Fund for Enhancing Education                        |
| FLDP  | Faculty Leadership Development Project              |
| FMR   | Financial Monitoring Reports                        |
| FOE   | Faculty of Education                                |
| FOEP  | Faculty of Education Project                        |
| HE    | Higher Education                                    |
| HEEP  | Higher Education Enhancement Project                |
| HEEPF | Higher Education Enhancement Project Fund           |
| HEIs  | Higher Education Institutions                       |
| HMS   | Hospitals Management System                         |
| IA    | Impact Assessment                                   |
| ICT   | Information and Communication Technology            |
| ICTP  | Information and Communication Technology Project    |
| IT    | Information Technology                              |
| MIS   | Management Information System                       |
| MOHE  | Ministry of Higher Education                        |
| M&E   | Monitoring and Evaluation                           |
| NQAAA | National Quality Assurance and Accreditation Agency |
| PMU   | Project Management Unit                             |
| QAAP  | Quality Assurance and Accreditation Project         |
| RFP   | Request For Proposals                               |
| SCTC  | Supreme Council of Technical Colleges               |
| SCU   | Supreme Council of Universities                     |
| TC    | Technical College                                   |
| UPMU  | University Project Management Unit                  |



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## 1. INTRODUCTION

Higher Education Enhancement Project Fund (HEEPF) is a mechanism within the national higher education enhancement strategic plan (HEEP). HEEPF is part of the loan agreement ,loan number 4658 EGT, dated April 2002, between the ARE and IBRD to support and Finance priority areas of the strategic plan of the higher Education Enhancement Project HEEP. The amount of the loan allocated for HEEPF Grants equal to 12,000,000 USD that was increased to 13,000,000 USD. HEEP board decided in the 73rd meeting held on Feb.21, 07 to continue funding projects surpassing HEEPF budget limit without any unwarranted delay according to contractual obligations for projects in the universities.

## 2. HEEPF MAIN & SPECIFIC OBJECTIVES

The main objective of HEEPF is to enhance QUALITY, RELEVANCE & EFFICIENCY in Higher Education through establishing a sustainable competitive mechanism among Egyptian universities and Technical Colleges (TCs).

This objective can be achieved through the following specific objectives:

- Creating a competitive environment that would enhance and improve H.E. Institutions (departments/faculties/institutions and universities).
- Encouraging the bottom-up, autonomous and decentralized approach (self-improving mechanism) for sustainable quality learning improvement.
- Improving capabilities of institutions and academic communities to upgrade and consider modern scientific fields of specialization, interdisciplinary, multidisciplinary and innovative topics.
- Strengthening collaboration and integration between HE Institutions and the community/industry.
- Enhancing the inter/intra-management and administration information systems in the H.E. Institutions.
- Optimizing the use and increasing the availability of common knowledge resources and lab facilities & infrastructure.
- Empowering faculty members at public universities and HEIs to acquire basic skills needed for managing and implementing reform plans.
- Cooperate with other HE enhancing projects through HEEP and other funded projects to implement the national strategic plan.

## 3. HEEPF APPROVED IMPLEMENTATION PLAN

The approved implementation plan for HEEPF includes the following main activities:

- Preparation of Basic HEEPF Documentation.
- Awareness Building& Dissemination of Information.
- Needs Assessment Studies and redefinition of priorities for application.
- Five Rounds of Request For Proposals RFP each contains:
  - General& Specific Workshops and Seminars.
  - RFP Preparation& Submission.
  - Peer Reviewers Activities.
  - Selection, Awarding and Grants Contracting.



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- Implementation Phase of the Funded Projects
- HEEPF Management, Monitoring and Evaluation Reports.
- Quality Control & Monitoring of the funded Projects.
- Evaluation & Impact Assessments for the Funded Projects.
- Trends Assessments & Tracer Studies and HEEPF Conferences.

#### 4. GENERAL PROGRESS ACCORDING TO HEEP OBJECTIVES

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

###### Establishing a Higher Education Enhancement Project Fund (HEEPF)

| HEEPF Objectives                                                                    | Output/Outcome                                                                                                                                                                                                                                                                                                                                                                             | Indicators                                          |                                                           |
|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------|
| Create a competitive environment to improve and enhance Higher Education Institutes | <ul style="list-style-type: none"> <li>• 563 proposals have been submitted over 4 Cycles where 158 projects were selected for fund in Egyptian universities are funded. (41 in the 1st , 36 in the 2nd, 36 in the 3rd and 45 in the 4th cycle).</li> <li>• Contractual budget for the funded projects =13.884.096 US\$</li> <li>• 83 projects have been successfully submitted.</li> </ul> | HE Institutions participated in the HEEPF projects  | 17 universities, 5 T/C & MOHE.                            |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Faculties participated in the HEEPF projects        | 90                                                        |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Direct beneficiaries                                | 121722 undergraduate students and 100915 other categories |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Indirect beneficiaries                              | 89899 undergraduate students and 209747 other categories  |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Faculty members participated in the HEEPF Projects. | 3540                                                      |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | New under-graduate programs                         | 5                                                         |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | New postgraduate programs                           | 35                                                        |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Upgraded under-graduate curricula                   | 10                                                        |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Upgraded post-graduate curricula                    | 44                                                        |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Upgraded and developed courses                      | 509                                                       |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Laboratories upgrading                              | 122                                                       |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Simulation/Virtual labs                             | 155 Experiments.                                          |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | e-learning and on-line courses                      | 453 electronic courses                                    |
|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | Knowledge resources                                 | 7                                                         |



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|                                           |                                               |                                                                                    |    |
|-------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------|----|
|                                           |                                               | IT projects                                                                        | 16 |
|                                           |                                               | MIS, HMS & Database                                                                | 9  |
|                                           |                                               | Quality assurance systems                                                          | 15 |
|                                           |                                               | Management and reform of higher education institutes.                              | 9  |
| Increase collaboration with the community | Establishment of relations with the community | Specialized/interdisciplinary centers have been incorporated with HEEP F projects. | 59 |
|                                           |                                               | Cooperation protocols with community organizations have been signed and activated. | 39 |
|                                           |                                               | Specialized units for sustainability purposes                                      | 64 |



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**4.2 HEEP OBJECTIVE 2: IMPROVE THE QUALITY AND RELEVANCE OF UNIVERSITY EDUCATION**

**Training for Faculty and Staff**

| HEEPF Objectives                             | Output/outcome                                                                                         | Indicators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improve capabilities of academic communities | Trained staff members within the Higher Education Environment to prepare and submit project proposals. | <ul style="list-style-type: none"> <li>• 563 proposals have been already submitted for evaluation.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                              | Trained teams to direct and manage the projects in the most efficient manner.                          | <ul style="list-style-type: none"> <li>• Conducting 10 PM workshops. 789 Staff members trained on how to manage HEEP projects.</li> <li>• Conducting 6 Financial workshops. 260 Staff members and accountants trained on the preparation of HEEP financial report.</li> <li>• All projects have overcome their problems in implementation.</li> </ul>                                                                                                                                                               |
|                                              | Trained teams with good capacity in new learning and management methodologies.                         | <ul style="list-style-type: none"> <li>• 2 Specialized &amp; Online workshops. 64 attended 2 specialized &amp; Online workshops.</li> <li>• 519 courses have been electronically prepared.</li> <li>• 71 virtual experiments have been constructed.</li> <li>• 2 MIS have been effectuated.</li> <li>• 2 HMS have been developed.</li> <li>• 3 digital libraries have been developed and automated.</li> <li>• 1 database for human recourses planning.</li> <li>• 2 database for educational resources.</li> </ul> |
|                                              | Highly professional HEEP Staff.                                                                        | <ul style="list-style-type: none"> <li>• Several M&amp;E training meetings.</li> <li>• Training on Total Quality Management (TQM) among 25 staff members.</li> <li>• Training secretaries, administrative staff and accountants on ICDL modules.</li> </ul>                                                                                                                                                                                                                                                         |



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**5. IMPLEMENTATION PROCESS**

**5.1. MANAGEMENT OF HEEP FUND ACTIVITIES**

| Output/Outcome                                                   | Indicators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| RFP and Evaluation                                               | <ul style="list-style-type: none"> <li>• 4 cycles have been considered.</li> <li>• 563 proposals were evaluated.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Contracting                                                      | <ul style="list-style-type: none"> <li>• 158 contracts have been signed and started implementation.</li> <li>• HEEP Impact Assessment contract has been signed.</li> <li>• Extension of one distinguished project has been approved.</li> </ul>                                                                                                                                                                                                                                                                                             |
| Establishing HEEP M&E System ( refer to Table 1 and Figures 1-3) | <ul style="list-style-type: none"> <li>• Revising M&amp;E guidelines and issuing an updated manual (5<sup>th</sup> edition Aug. 2006).</li> <li>• 291 site visit to HEEP funded projects</li> <li>• 129 Meetings with project management teams.</li> <li>• 827 project progress reports have been revised.</li> <li>• 59 projects have been approved for extension (2-9 Ms)</li> <li>• 8 projects have changed management teams due to particular management threats.</li> <li>• 117 projects have successfully been terminated.</li> </ul> |
| Establishing HEEP IT system                                      | <ul style="list-style-type: none"> <li>• HEEP Website (refer to Dissemination Section)</li> <li>• HEEP Accounting system</li> <li>• HEEP Database system</li> <li>• Managing electronic documentation system, Jupiter</li> </ul>                                                                                                                                                                                                                                                                                                            |

Table 1 Site Visits and meeting with individual project teams

| Visit/meeting                                     | Cycle (A) | Cycle (B) | Cycle (C) | Cycle (D) |
|---------------------------------------------------|-----------|-----------|-----------|-----------|
| No. of site visits                                | 77        | 71        | 84        | 59        |
| No. of meetings (coordination, invitations, etc.) | 40        | 35        | 30        | 24        |
| Total                                             | 117       | 106       | 114       | 83        |

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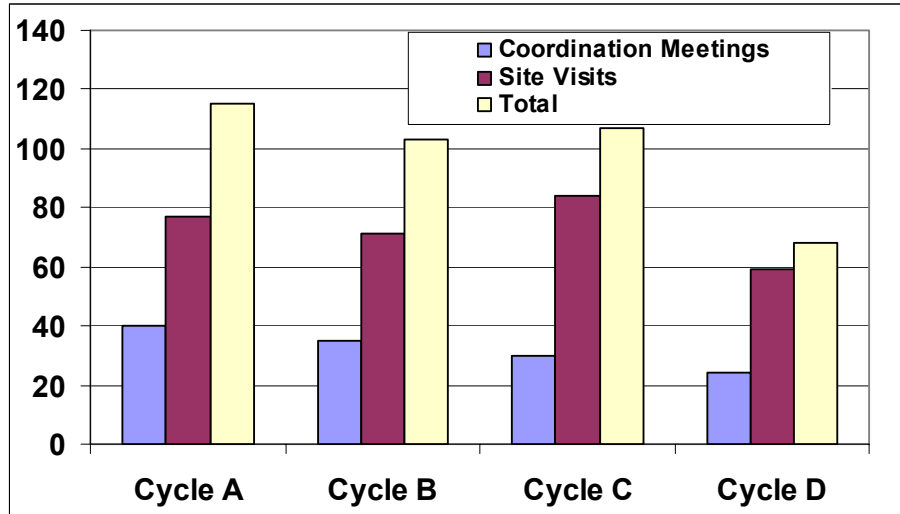


Fig. 1 Number of projects' site visits and coordination meetings for each cycle

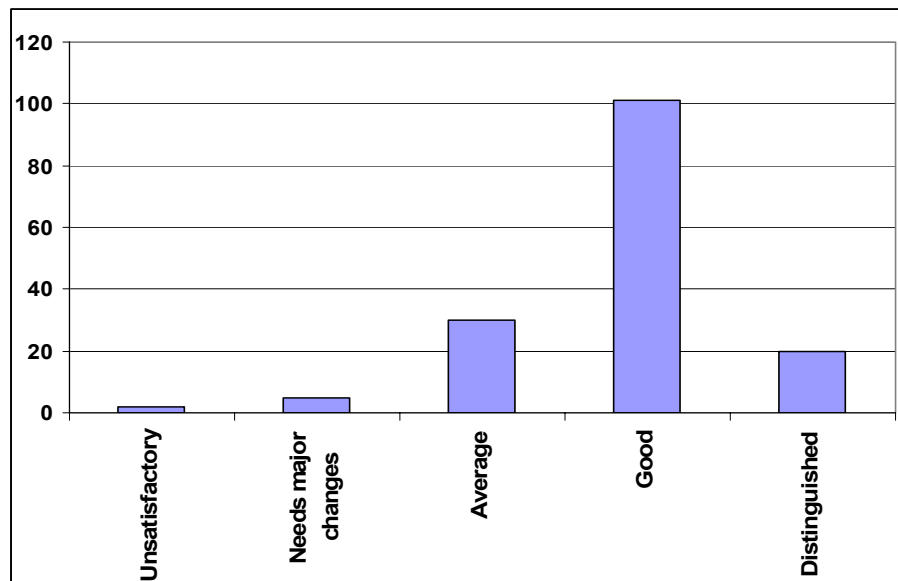


Fig. 2 Performance appraisal of on-going projects

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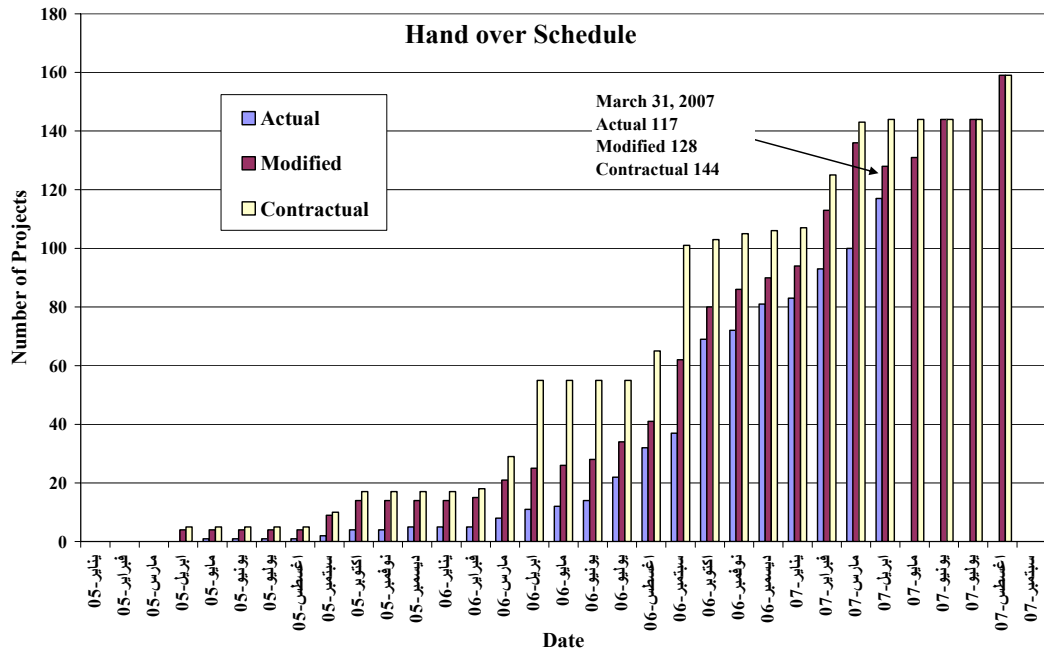


Fig. 3 Comparison of the number of projects: actual close-out versus the contractual and the modified due to extensions



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## 5.2. DISSEMINATION

| Outputs/Outcomes                                                                                                            | Indicators                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Awareness                                                                                                                   | <ul style="list-style-type: none"> <li>• Conducting Awareness Workshops in the Universities and Technical Colleges.</li> <li>• Brochure for HEEPF activities.</li> <li>• 117 handing-over conferences in universities.</li> </ul>                                                                                                                                                                                            |
| HEEPF RFP documents                                                                                                         | Four versions of: <ul style="list-style-type: none"> <li>• Applicants' Guidelines.</li> <li>• Application forms (Arabic &amp; English Versions).</li> <li>• Operation Manual (Arabic &amp; English Versions).</li> </ul>                                                                                                                                                                                                     |
| HEEPF M&E system                                                                                                            | <ul style="list-style-type: none"> <li>• Four versions of:               <ul style="list-style-type: none"> <li>○ M&amp;E guidelines.</li> <li>○ Periodical reporting forms.</li> </ul> </li> <li>• Hand-over process.</li> <li>• Sustainability monitoring mechanism.</li> <li>• Procurement and accounting guidelines.</li> </ul>                                                                                          |
| Funded projects data                                                                                                        | <ul style="list-style-type: none"> <li>• Preparing 4 booklets containing summaries of HEEPF funded projects of the 4 cycles.</li> <li>• Training of 1155 on Project management, financial issues and e-learning.</li> </ul>                                                                                                                                                                                                  |
| Website: <a href="http://www.heepf.org.eg">www.heepf.org.eg</a> .<br><a href="http://www.heepf.edu.eg">www.heepf.edu.eg</a> | <ul style="list-style-type: none"> <li>• Constructing and activating HEEPF Website and database for HEEPF projects.</li> <li>• 445 registered users on the website &amp; updating is continuous.</li> <li>• Subscription on statistical analysis web service on site entries.</li> <li>• Arabic section has been constructed.</li> <li>• 132126 visitors to the site have been recorded by the end of March 2007.</li> </ul> |
| Compact disks (guide for applicants).                                                                                       | Preparing CDs for: <ul style="list-style-type: none"> <li>• Guide for applicants.</li> <li>• Summaries of HEEPF funded projects.</li> <li>• Workshops materials.</li> <li>• HEEPF projects achievements.</li> <li>• HEEPF events.</li> </ul>                                                                                                                                                                                 |
| Participation in conferences                                                                                                | Keynote speaker in the Higher Education Enhancement Conference organized by HEEP, National Research Center and the Association of Egyptian American Scholars (AEAS) on Dec. 26, 2006                                                                                                                                                                                                                                         |
| Conducting HEEPF Mid-term Conference*                                                                                       | HEEPF Mid term Conference has been held in Al Azhar Convention Ceter on March 20, 07.                                                                                                                                                                                                                                                                                                                                        |



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|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| HEEPF Publications                                                                                                         | <ul style="list-style-type: none"><li>• Evaluation of HEEP Phase I and Future Prospectives-Phase I Documentation (in Arabic)</li><li>• HEEP Performance Appraisal by Egyptian Universities -4 Parts (in Arabic)</li><li>• HEEP Specialized Booklet Series - 9 Parts (in Arabic)..</li><li>• Summaries of the HEEP Funded Projects (in English/Arabic).</li><li>• HEEP Brochures (1 in Arabic and 2 in English)</li></ul> |
| Press and media comments on HEEP Mid-term conference which was held at Al-Azhar conference center on Tuesday Mar.20, 2007. | Selective items have been uploaded to HEEP website.                                                                                                                                                                                                                                                                                                                                                                      |

\* Annex 1 provides a report on the conference.



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### 5.3. QUALITY CONTROL AND PERFORMANCE APPRAISAL

| Outputs/Outcomes                                                                                      | Indicators                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Self Assessment using "Common Assessment Framework, CaF" according to Total quality management rules. | <ul style="list-style-type: none"><li>• SWOT analysis is prepared.</li><li>• Action plan is formulated</li></ul>                                                                                                                                                                                   |
| Evaluation by projects and stakeholders                                                               | All the projects and the stakeholders submitted questionnaire to HEEPF and the Statistical analysis is performed                                                                                                                                                                                   |
| Evaluation by Universities                                                                            | The 17 Universities and the Technical Colleges and the MOHE submitted their evaluation on the HEEPF funded projects                                                                                                                                                                                |
| Evaluation by Supreme Council of Universities                                                         | The HEEPF is evaluated by Prof. Galal M. Said, President of Fayoum University, on behalf of the Supreme Council of Universities                                                                                                                                                                    |
| Third party evaluation                                                                                | The Association of Egyptian American Scholars (AEAS) submitted evaluation report as an external evaluator of HEEPF performance and the associated funded projects.                                                                                                                                 |
| World Bank supervision missions                                                                       | 8 World Bank supervision missions have been conducted and Aide memoirs have been submitted                                                                                                                                                                                                         |
| External IT consultants                                                                               | <ul style="list-style-type: none"><li>• Evaluation of HEEPF website is carried out and updates are continuously made.</li><li>• Refinement of HEEPF data base system is under execution.</li><li>• HEEPF accounting system is updated to incorporate graphical presentation of the data.</li></ul> |
| Questionnaires and discussions through the HEEPF Mid-term Conference                                  | <ul style="list-style-type: none"><li>• Questionnaires have been collected and analyzed through the HEEPF Mid-term Conference held on March 20, 07.</li></ul>                                                                                                                                      |



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#### 5.4. INTEGRATION AND COORDINATION

The Integration & Coordination System was initiated, activated and followed up to achieve one of the main goals of the HEEPF, the collaboration between funded projects with similarities within the fields of specialization (Horizontal Integration) and among projects within the same university or educational institution (Vertical Integration). Collaboration between projects aims towards extending the benefits and the positive impact of these projects to a wider audience and broaden the scope of enhancement within HEIs. Collaboration has many targeted objectives to:

- 1- Disseminate awareness of other projects goals, activities and outcome.
- 2- Effectively transfer knowledge and experience among projects, disciplines and universities.
- 3- Increase the scope and number of possible beneficiaries.
- 4- Help strengthen the ties and exchange possible mutual benefits between different projects.
- 5- Build up bridges of interaction that would ensure better sustainability of the projects after they phase out.

For this purpose, the following activities have been carried out:

- Holding 6 preparation meetings.
- Conducting 4 workshops divided into 14 Sub-groups workshops for 4 sectors (Science, Agriculture/ veterinary medicine, medical sciences, Engineering).

Follow-up action plans cited in Integration/coordination reports of each group.

| Output/Outcome               | Indicators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Integration and Coordination | <ul style="list-style-type: none"><li>• Awareness about projects in different disciplines.</li><li>• Exchange of Experience and Outcomes benefit maximization.</li><li>• Presentation and Evaluation of Integration/Coordination .experience and action plans for projects within Faculties and in different disciplines.</li><li>• Partial involvement of Educational Sector Committees in Evaluation and Sustainability of higher education enhancement projects through the 4 specialized workshops.</li><li>• Holding "Infection Control" workshop at Tanta University in Nov., 2006.</li><li>• Exhibitions of 17 Universities and Technical Colleges was organized in the HEEPF Mid-term Conference held on March 20, 07. Integration among HEEPF funded Projects within each university was an indicator of impact.</li><li>• Coordination of HEEP projects and the PMU was witnessed through the fair that has been held besides HEEPF mid-term conference.</li></ul> |



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### 5.5. IMPACT ASSESSMENT STUDY

A Pilot impact assessment study was carried out by a group of experts and implemented at Zagazig University through support from HEEPF in the form of provision of information and data needed about funded projects. The impact assessment study aimed at achieving the following objectives:

- Carry out an important integral part of HEEPF approved implementation plan.
- Provide a model that could be adopted for impact assessment at a wider scale, i.e. some or all of national enhancement projects.
- Get feedback about HEEPF performance and direct impact achieved at institutional level (university) through an external group of consultants.
- Enable universities to develop their own mechanisms for assessing impacts of enhancement activities (Top-down or Bottom-up).

| Outputs/outcomes                             | Indicators                                                                          |
|----------------------------------------------|-------------------------------------------------------------------------------------|
| Contracting                                  | TOR Completed                                                                       |
|                                              | Resources Allocation (Human & Material)                                             |
| Holding 4 Monitoring and Evaluation Meetings | 2 Monitoring and evaluation meetings are hold                                       |
| Holding the 1 <sup>st</sup> Workshops.       | 1st Workshop was held in Nov., 27, 2006.                                            |
| Holding the 2 <sup>nd</sup> Workshops.       | 2nd Workshop was held in Feb. 17 , 2007.                                            |
| Reporting                                    | 3 progress reports along with the revised Conceptual Framework have been submitted. |

Annex 2 provides the revised "Conceptual Framework" of the study after implementing amendments in view of the experts who attended the workshops; Directors university projects management units, HEEP projects directors and monitoring and evaluation team of the project.



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## 5.6. FINANCIAL MANAGEMENT

The Financial Management Report (FMR) for the period up to March 31, 2007 is tabulated below.

| Previous Expenditure | Expenditure this Quarter | Total Expenditure |
|----------------------|--------------------------|-------------------|
| 11,112,904           | 764,154                  | 11,877,058        |

The overall HEEPF expenditure in hard currency since the beginning of the project till the end of March 2007 is **USD** which is equivalent to **million LE**. This represents % of the allocated budget for HEEPF (13.0M USD). The expenditures are itemized in major categories as follows:

| Category                              | Expenditure<br>US\$ | %     |
|---------------------------------------|---------------------|-------|
| Installment To HEEPF Funded Projects. | 11,320,425          | 95.31 |
| HEEPF Operational cost                | 556,633             | 4.69  |
| Total                                 | 11,877,058          | 100   |

N.B. In view the current residuals of projects, the total expenditures are about 87% of the modified planned budget at March 31, 07 (13,711,324 USD). The variance is attributable to the following reasons:

1. There is considerable remaining balance from the already handed-over projects.
2. Some projects have been approved to extend their contractual period and therefore expenditures are distributed along longer time interval.
3. Some entrepreneurial projects have been requested to ensure the co-financing from NGOs participating in their projects and therefore actual installments have been really added.
4. Some universities contributed to the projects additionally in cash rather than only in-kind co-financing. This has caused some savings in the overall expenditures from HEEPF installments.
5. Delay in disbursements within the projects due the ministerial decree to transfer all projects banks accounts to the central bank.

The following S-Curve, Fig. 4, illustrates the cumulative expenditure (transfers and actual funded projects' expenditure) as compared to planned cumulative budget. Fig. 5 illustrates the analysis of the expenditures as reported in the projects financial statements.

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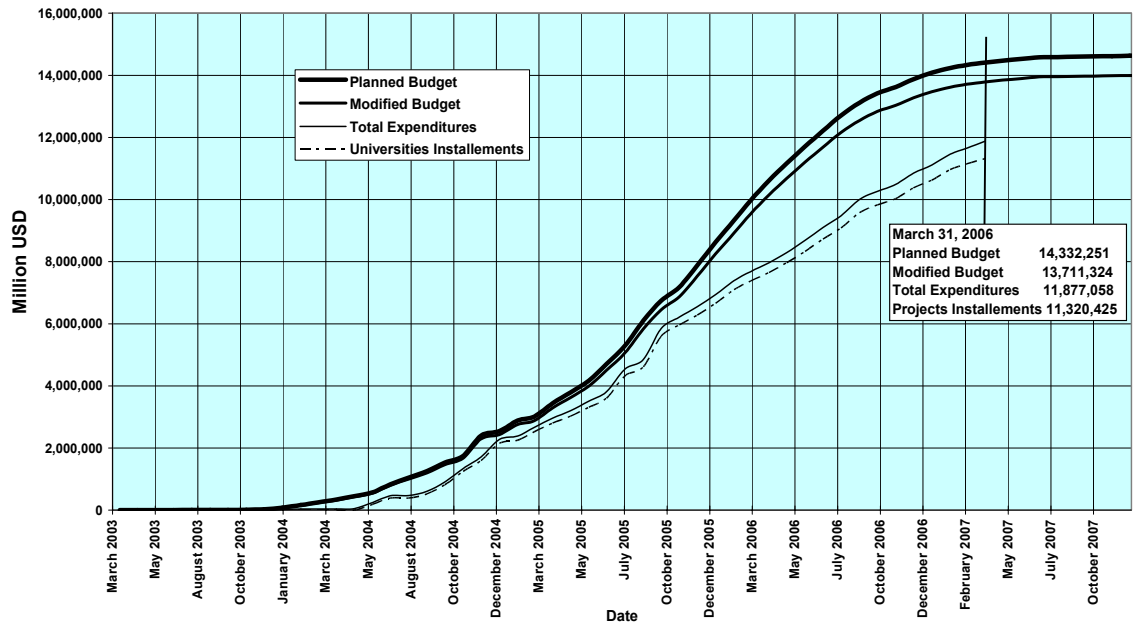


Fig. 4 Progress of HEEPF disbursement with time

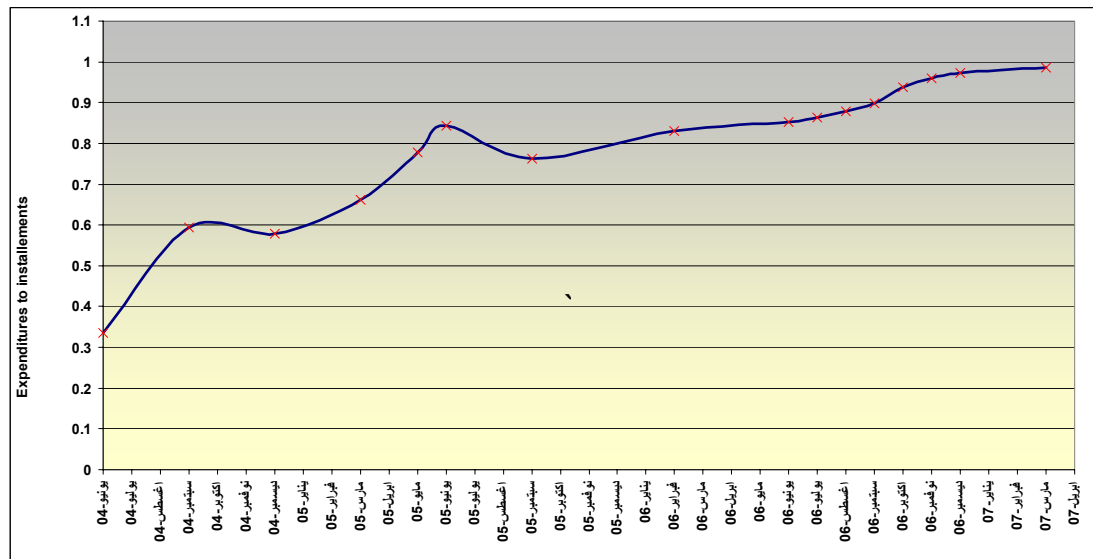


Fig. 5 Ratio of the expenditures to the transferred installments to projects



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## 6. RESPONSE TO AIDE MEMOIR OF THE WORLD BANK MISSION, 17-26 SEPT 2006

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

| Action                                                                                          | Responsibility | Target Date   | Status to-Date                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------|----------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Secure funding for an additional round of HEEPF projects                                        | MOHE           | Dec. 31, 2006 | HEEPF prepared a proposal for an additional round. The PMU director forwarded a letter to HE Minister of Higher Education to take the appropriate action.                                     |
| Complete 110 projects and hand over to HEEPF central unit for final project payments to be made | HEEPF          | Mar. 31, 2006 | The number of hand-over projects is currently 117. This number represents 74% of the overall number of accepted projects for funding. The progress of handing-over process is thus reasonable |

## 7. ACTION PLAN FOR THE NEXT SIX MONTHS (APRIL 1, 07 TO SEPTEMBER 30, 07)

- Close out the rest of the projects by the end of July 2007.
- Follow-up sustainability plans of completed projects.
- Disburse funds to on-going projects promptly and without unwarranted delays.
- Monitor and evaluate all on-going HEEPF projects.
- Follow-up of integration and coordination activities carried out among enhancement projects within same institution and among common sectors and fields of specialization.
- Complete the HEEP impact assessment study.
- Continue collecting baseline data, using input, process, output and outcome indicators pertaining to academic programs, faculty, students and institutions in order to identify changes in quality and relevance related to HEEPF projects.
- Finalize the draft of HEEPF second phase (strategic goals, process of implementation, evaluation and impact assessment, and potential sources of funding).
- Prepare for a new cycle in terms of awareness, announcement, training and request for proposal (RFP 5) in case of endorsing the required fund to complete HEEPF 1<sup>st</sup> phase.
- Commence activities within Al-Azhar University to provide sufficient dissemination and increase awareness about competitive mechanism and build capacities to prepare appropriate projects proposals.
- Provision of HEEPF quarterly progress report (July 07).



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## 8. EXPECTED RISKS

The main problems that have been encountered through the pervious period include the following:

1. HEEP board decided in the 73rd meeting held on Feb.21, 07 to continue funding projects surpassing HEEP budget limit without any unwarranted delay according to contractual obligations for projects in the universities. However, approval of annotated parties for HEEP fund re-allocation should be obtained.
2. The handover of some projects may be postponed beyond July 31, 07 due to the uncontrollable delay caused by transferring projects' bank accounts to the Central Bank.



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**ANNEX (1)**

**REPORT ON  
HEEPF MID-TERM CONFERENCE  
ENTITLED  
"EVALUATION OF PHASE I AND FUTURE PROSPECTIVES"  
AL-AZHAR CONFERENCE CENTER-NASER CITY  
TUESDAY MARCH 20, 2007**



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**ANNEX (2)**

**REPORT ON  
HEEP IMPACT STUDY PROJECT-  
CONCEPTUAL FRAMEWORK**