

HEEPF

Quarterly progress Report

(July 2005 - December 2005)

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October 2005

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HEEPF Quarterly progress Report (July – October 2005)

Section I. HEEPF Definition:

I.1. HEEPF Definition:

Refer to previous annual report (March 2005) and semi annual report (June 2005) progress reports.

I.2. Updated HEEPF general & Specific Objectives:

A recent update was carried out for HEEPF objectives (August 05). The main objective of HEEPF is to establish a sustainable competitive mechanism among Egyptian universities and Technical Colleges (TCs) through which the following specific objectives can be achieved:

- 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 H.E. 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.

I.3. HEEPF Approved Implementation Plan:

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

Activity Type/stage	Activity description	Duration (weeks)	Planned		Actual/updated	
			Start date	Finish date	Start date	Finish date
Fourth RFP	Prepare Modified HEEPF Documentation	5	12 Nov. 04	17.Dec.04	25 Dec. 04	1 Jan. 04
	TOT, General& Specific Workshops	9	17 Dec. 04	18 Feb. 05	3 Jan. 04	15 Feb. 05
	RFP, Preparation & Submission	9	17 Dec. 04	18 Feb. 05	3 Jan. 04	30 Mar. 05
Implementation & monitoring of funded projects	PIs Training on management of projects	7	26Feb. 04	29 Mar. 04	26Feb. 04	.....
	Follow up of projects implementation		01Apr. 04	.....	01 Apr. 04	.....
	First cycle projects		26 Feb. 04	.....	26 Feb. 04	.....
	Second cycle projects		10 Jun. 04	.....	10 Jun. 04	.....
Evaluation& Impact Assess.	Evaluation& Impact Assessment	12	18 Dec. 04	11 Mar. 05	18 Dec. 04	11 Mar. 05
HEEPF Management Reports	Progress Report 3	4	15 Jun. 04	15 jul.04	15 Jun. 04	15 jul.04
	Progress Report 4 *	4	15 Dec. 04	15 Jan. 05	15 Dec. 04	15 Jan. 05

Section II. WB mission's Aide Memoir:

The recently issues WB Aide memoir (Mid-term Review Mission June 05) summarized HEEPF performance throughout the past three years in the following quotes:

HEEPF grants are being implemented in all public universities and 1500 academic staff are directly involved in their implementation (while more than the equivalent of this number is indirectly involved). Detailed review shows that grants are of various sizes (50% small, i.e., around US\$50,000 equivalent), 34% medium and 16% large (over US\$150,000 equivalent). The data also shows that competition has a broad spread and that academic staff and administrators at all levels are involved. Monitoring system also shows that most grant projects are executing the projects according to schedule (73% in the first cycle and 64% in the second cycle) and their targets are being reached (see detailed HEEPF report). The HEEPF has a strong monitoring and evaluation system that is used to track the progress and evaluate the impact of all projects that are funded. This process involves a team comprised of internal and external evaluators and site visits. Formal reports are filed with HEEPF following the process. To date, 113 site visits have been completed and 75 progress reports have been submitted from first and second cycles.

Given the 12-30 months period required for grant implementation, full evaluation of completed projects has yet to start. However, monitoring and site visits of the grant projects funded under the first cycle shows that the performance of most projects is either average or above average (see table below). It also shows that performance improved during the second site visit, which shows the positive influence of the monitoring and supervisory team.

HEEPF activities in the last eight months have included publicity and dissemination of information through site visits and face-to-face seminars. HEEPF has developed a functional and comprehensive website (www.heepf.org.eg) and has published abstracts of projects funded in rounds 1, 2, and 3. It also organized the 2nd Symposium attended by His Excellency, Dr. Amr Salama, and 320 award recipients. HEEPF has also delivered a series of capacity building workshops on project management, financial training, e-learning to 1500 faculty members, administrators, and financial officers (4.3% of the total number) from 90 different Faculties.

The level of interest that the HEEPF has generated in the academic community is palpable and evident from the consistent increase in the number of applications submitted to HEEPF in the four rounds. It would be remiss, however, to ignore the concerns and challenges that face HEEPF in the short term as well as beyond the life of HEEP. The immediate concern is the slow disbursement of funds to HEEPF project holders and the amount of paperwork required of them. The short- and long-term challenges remain in the ability to disseminate best practices broadly and to develop a framework for the assessment of overall impact of HEEPF funded projects.

Next Steps

- It has been agreed that signing contracts for the 4th round projects will be completed and HEEPF will continue its monitoring of current projects on an ongoing basis. Moreover, that HEEPF will develop a plan to assess impact and to establish the extent to which HEEPF projects contribute to: (i) the overall quality and (ii) the strategic plan of each university. This will be prepared by December 2005.
- It has been agreed that slow disbursement of funds to project recipients will be addressed promptly and that the reporting system will be simplified to reduce the amount of paper work required without jeopardizing the integrity of the process. These will be done before the end of July 2005.

Section III. HEEPF Performance & Outcomes (July – Oct. 05):

HEEPF has extended implementation activities based on the approved implementation plan as well as issues raised in the WB Aide memoir.

HEEPF scope of activities and resulted outputs and outcomes since July 05 till Oct. 05 could be summed up in the following areas:

II.1. Information and Promotion activities:

HEEPF has worked on increasing the scope and impact of dissemination and awareness about its own activities through the following:

II.1.1. HEEPF Website:

By the end of July 05, an update was carried out for the website: www.heepf.org.eg in order to have a better communication channel with potential applicants as well as funded projects management team members. The website now has more than 445 registered members representing monitoring team members, project management teams and HEEPF committee members. Attached please find a list of website registered participants.

Task section has been activated where project managers are to upload and download required documents and reports doing a lot of paper work.

II.1.2. Publications:

HEEPF has issued a series of publications and documents to provide information about HEEPF and to help potential applicants satisfy HEEPF scope of work and priorities.

II.1.3. HEEPF Compact Disk:

All project summaries are now being databased on an interactive CD with a simple search engine to facilitate search for projects according to the following categories:

- Cycles.
- University.
- Faculty.
- Category and sub-category.
- Keywords.
-

OUTPUTS & OUTCOMES (Item II.1)

Outputs and outcomes of the awareness and promotion activities are:

- a. Applicants' Guidelines (4th version)***
- b. Application forms (Arabic & English 4th Version)***
- c. HEEPF First Cycle Funded Projects' Summaries.***
- d. HEEPF Second Cycle Funded Projects' Summaries.***
- e. HEEPF Third Cycle Funded Projects' Summaries.***
- f. HEEPF Fourth Cycle Funded Projects' Summaries.***
- g. Website: www.heepf.org.eg. (445 registered users)***
- h. Compact disk.***

II.2. Training:

HEEPF has continued to provide a series of project management workshops that could be represented in:

- ***II.2.1. Project Management Workshop (7):*** that was held on the 25th of July 2005 at Cairo University Conference centre and was attended by 130 participants of 4th cycle project managers. The workshop dealt with HEEPF monitoring and evaluation system and forms used to request transfer for first installments.
- ***II.2.2. Project Management Workshop (8):*** a project management workshop is scheduled to be carried out on the 1st of December 2005 for newly established universities in order to support the project management units there in monitoring and supporting HEEPF funded projects.

OUTPUTS & OUTCOMES (Item II.1)

Outputs and outcomes of the awareness and promotion activities are:

- a. Project management workshop (7): 130 Participants.***
- b. Total of participants from all PM workshops is: 716 participants***

II.3. Requests For Proposals RFP:

HEEPF has issued four rounds; they were all funded and are being implemented. The following is a brief account for what was performed in this regard during the time span July. 05 till Oct. 05:

II.3.1. Fourth Cycle:

- **Call Submission, Evaluation & Selection:**

HEEPF inaugurated the 4th cycle request for proposals on the 14th of February 2005, On the 16th of April 2005 or earlier, 196 project proposals were submitted to HEEPF. Evaluation process is planned to take place in the period 16th to 19th of May 2005.

On 14/05/2005 HEEPF- Committee agreed in the 10th board meeting on the proposed evaluation procedure, the detailed time-frame, the recommended list of evaluators, as well as the evaluation management team. 46 projects from 12 universities and Higher Institutes were approved after academic, financial and priority considerations evaluations.

- **Grant Awarding & Contracting:**

On 03/06/2005 HEEPF- Committee agreed in the 11th board meeting on the proposed list of successful projects and evaluators' recommendations and remarks. Contract signing was on the 16th of July 2005 in a ceremony attended by the minister of Higher Education and Scientific Research and universities' presidents.

OUTPUTS & OUTCOMES (Item II.3.):

Outputs and outcomes of the first four cycles Request for proposals are as follows:

- ***No. of submitted project proposals in the fourth cycle = 196***
- ***No. of funded projects in the fourth cycle = 45***
- ***No. of submitted project proposals in the first four cycles = 563***
- ***No. of funded projects in the first Four cycles = 159***
- ***Allocated budget for the funded projects ~ 76.8 m. L.E.***
- ***No. of academic staff members & university experts involved directly in the implementation of the funded projects = 1500***
- ***No. of Faculties participating in HEEPF projects= 90***

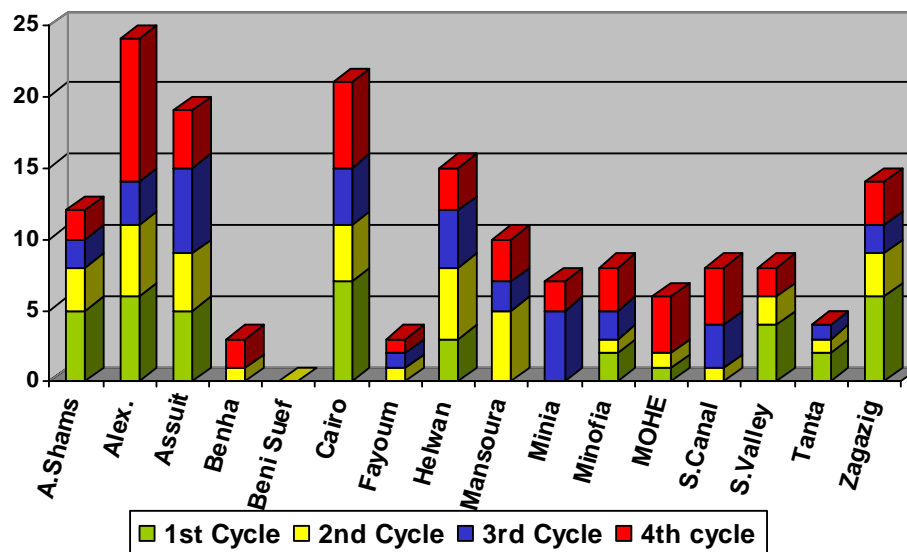
II.4. HEEPF Monitoring System:

HEEPF has developed a monitoring system for granted projects as a systematic follow up and evaluation mechanism of projects that have received funding to ensure the quality implementation of projects' activities as well as the timely realization of deliverables.

According to the previous World Bank mission's Aide Memoir, an issue was raised about the complication of the monitoring system and amount of paper work carried out by funded projects' management teams. Based on which a revision process was carried out for the monitoring system, guidelines and forms. The periodical reports are now to be submitted on a semi-annual basis provided with a simple midterm financial report.

Moreover, the Hand over process was formulated and included in the monitoring system including the mechanism, paperwork required, involved partners and financial matters.

(Refer to the monitoring guidelines and forms on the website: public section)



	A. Shams	Alex.	Assuit	Benha	Beni Suf	Cairo	Fay.	Helwan	Mans.	Minia	Minofia	MOHE	S. Canal	S. Valley	Tanta	Zag.
1st Cycle	5	6	5	0	1	6	0	3	0	0	2	1	0	4	2	6
2nd Cycle	3	5	4	1	0	4	1	5	5	0	1	1	1	2	1	3
3rd Cycle	2	3	6	0	0	4	1	4	2	5	2	0	3	0	1	2
4th cycle	2	10	4	2	0	6	1	3	3	2	3	3	4	2	0	3
Total	12	24	19	3	1	20	3	15	10	7	8	5	8	8	4	14

In the time being, the monitoring system is being implemented across the four cycles' funded projects for a total of 159 projects from 15 state universities.

The monitoring system has achieved the following key aspects:

II.4.1. HEEPF Technical & Financial Monitoring Reports:

A comprehensive monitoring report for technical and financial aspects of the funded projects was prepared by the HEEPF monitoring team members after each quarter.

A total of 159 projects funded in 15 state universities and HEIs. They can be distributed as follows:

a) General Information

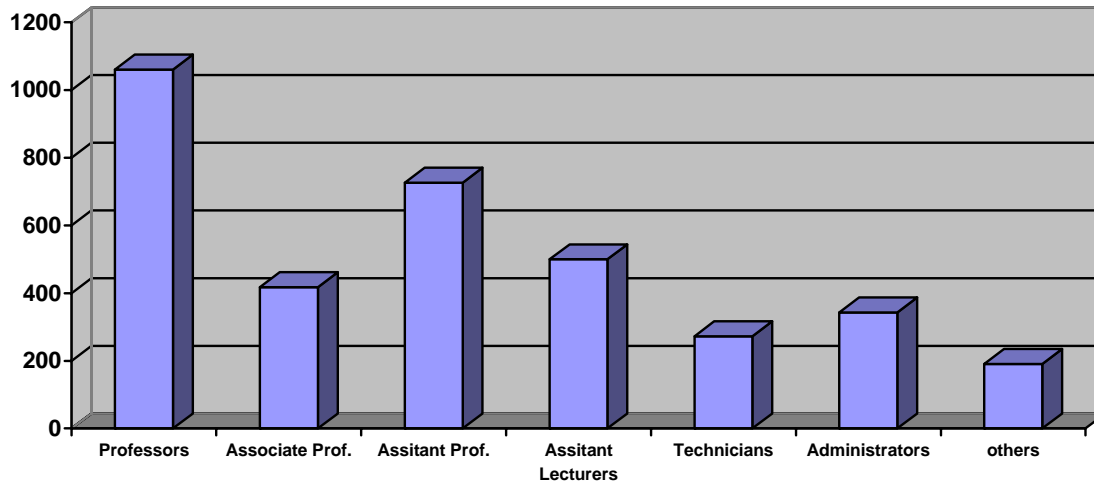
a.1) No. of project, implementation starting date, amount of Funds for each university & cycle:

University	Cycle (A) 1st April 04		Cycle (B) 1 st of September 04		Cycle (C) 15 th of February 05		Cycle (D) 16 th of August 05	
	No. of Projects	Total Fund (L.E)	No. of Projects	Total Fund (L.E)	No. of Projects	Total Fund (L.E)	No. of Projects	Total Fund (L.E)
<i>A. Shams</i>	5	2,282.600	3	1,358.420	2	1,170.00	2	816.000
<i>Alex.</i>	6	4,461.100	5	2,427.920	3	865.800	10	6,682,04
<i>Assiut</i>	5	3,260.300	4	2,452.100	6	3,024.000	4	1,943,58
<i>Banha</i>	0	0	1	248,000	0	0	2	682,370
<i>Beni Suef</i>	1	228,700	0	0	0	0	0	0
<i>Cairo</i>	6	5,773,300	3	1,669040	5	2,532470	5	2,065,970
<i>Fayoum</i>	0	0	1	1,085,000	1	234,000	1	520,200
<i>Helwan</i>	3	2,122.800	6	2,901.360	4	2,650.050	3	1,098,200
<i>Mansura</i>	0	0	5	2,685.220	2	719.550	3	1,213,800
<i>Minia</i>	0	0	0	0	5	2,612.030	2	678,690
<i>Menofia</i>	2	954.000	1	403.000	2	754.650	3	1,134,028
<i>M.O.H.E.</i>	0	0	0	0	0	0	1	867.000
<i>S. Valley</i>	4	1,323.300	2	1,292.700	0	0	2	840,934
<i>S. Canal</i>	0	0	1	930.000	3	1,140.750	4	1,971,242
<i>Tanta</i>	2	2,058.700	1	589.000	1	561.600	0	0
<i>Technical Colleges</i>	1	598.30	1	403.00	0	0	2	1,104,242
<i>Zagazig</i>	6	3,272.900	2	868,000	2	1,000.400	1	468,180
Total	41	26,336,000	36	19,312,760	36	17,265,300	45	18,247,400

a.2) Number of direct participants in HEEPF funded projects (Project management teams & implementation teams) for each university.

University	Professors	Associate Professors	Lecturers	Assistant Lecturers	Technicians	Administrators	Others	Total
<i>A. Shams</i>	50	25	38	36	12	30	17	208
<i>Alex.</i>	260	100	86	59	40	78	32	635
<i>Assiut</i>	107	31	78	49	31	24	2	322
<i>Banha</i>	11	4	10	14	10	5	-	54
<i>Beni Suef</i>	6	1	1	4	1	1	-	14
<i>Cairo</i>	150	52	90	43	28	24	8	395
<i>Fayoum</i>	36	15	26	23	2	15	6	123
<i>Helwan</i>	80	70	80	50	20	30	10	340
<i>Mansura</i>	34	19	54	33	17	15	14	186
<i>Minia</i>	70	30	40	30	20	20	15	225
<i>Menofia</i>	68	20	87	30	23	11	33	272
<i>M.O.H.E.</i>	1	-	4	-	-	2	-	7
<i>S. Valley</i>	36	13	26	19	19	8	3	124
<i>S. Canal</i>	45	18	38	46	19	18	7	191
<i>Tanta</i>	30	14	9	4	6	8	4	75
<i>Technical Colleges</i>	17	11	29	8	6	16	33	120
<i>Zagazig</i>	66	25	50	52	19	38	7	257
Total	1061	418	726	500	273	343	191	3548

The totals for the previously mentioned categories could be represented in the following bar-chart:



in 159 funded projects

It is noticeable from the above graph that project management and implementation is not dominated by professors. A considerable number of young faculty as well as assistant staff are contributing to the implementation and activities of the funded projects. This indicates an estimated sustainability for enhancement projects as they would sustain their efforts after projects' lifetime.

b) Performance Appraisal based on QPRs & Site Visits

b.1) General Status

Report	Cycle (A)	Cycle (B)	Cycle (C)	Cycle (D)
No. of required reports	240	144	74	46
No. of submitted reports	203	114	40	8
Compliance with report submission date	85%	79%	55%	17%
Evaluation of the technical part of the report	77%	73%	81%	-
Evaluation of the financial part of the report	83%	71%	78%	-

- * Deadline for submission of the latest report for Cycle (A) is Oct. 15, 2005
- * Deadline for submission of the latest report for Cycles (B) & (C) is Sept. 15, 2005
- * Deadline for submission of the latest report for Cycle (D) is Nov. 15, 2005

b.2) Evaluation of the Technical Performance:

	Cycle (A)	Cycle (B)	Cycle (C)	Cycle (D)
Achieved to total targeted outputs	65%	67%	40%	-
Compliance with approved time schedule	86%	76%	77%	-
Dissemination Activities	75%	68%	66%	-
Practical application and impact analysis	64%	50%	36%	-

Technical performance is evaluated based on a set of evaluation criteria that are made for public in the monitoring guidelines and forms.

c) Obstacles Encountered by Project Management Teams During Execution

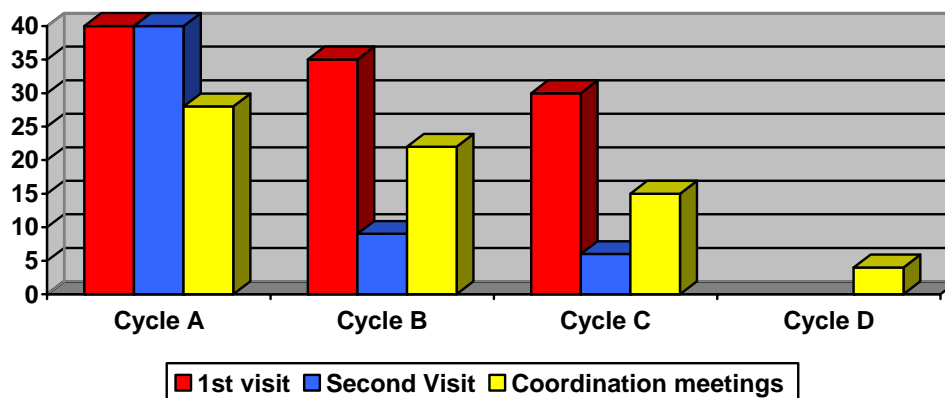
Category	Description	Frequency
Problems within project management team	Not submitting quarterly progress report	4
	Insufficient time for training	2
	Delay in process for international travel	2
Problems within institution	Delay in project site preparation	6
	Lack of cooperation of institutional staff members	6
	Difficulties within institution	6
	Problems with PMU at university	2
Problems related to purchase procedure	Delay in software Purchasing	4
	Delay in Equipment Purchasing	7
	Difficulty in international shopping	2
	Vagueness of purchasing Procedure	3
Problems related to HEEPF	Late start of the 1 st Cycle projects	3
	Delay in financial transfer	10
	Centralization of project Monitoring	2
	Delay in Correspondence	13

Number of projects needed either partial of total changes in the Project Management Team due to the fact that some were not able to lead the project, or conflict in managing more than one project at a time= 5

d) Projects' Performance Appraisal:

d-1) Site visits Evaluation

Visit/meeting	Cycle (A)	Cycle (B)	Cycle (C)	Cycle (D)
No. of 1 st visits	40	35	30	-
No. of 2 nd visits	40	9	6	-
No. of meetings (coordination, invitations, etc.)	28	22	15	4
Total	108	66	51	4



d-2) Performance Evaluation Rating

Visit/meeting	Cycle (A)	Cycle (B)	Cycle (C)	Cycle (D)
• Distinguished	1	3	-	-
• Very Good	34	20	19	-
• Average	6	8	11	-
• Needs Major Changes	-	4	5	-
• Unsatisfactory	-	1	1	-

d-3) Hand Over Process

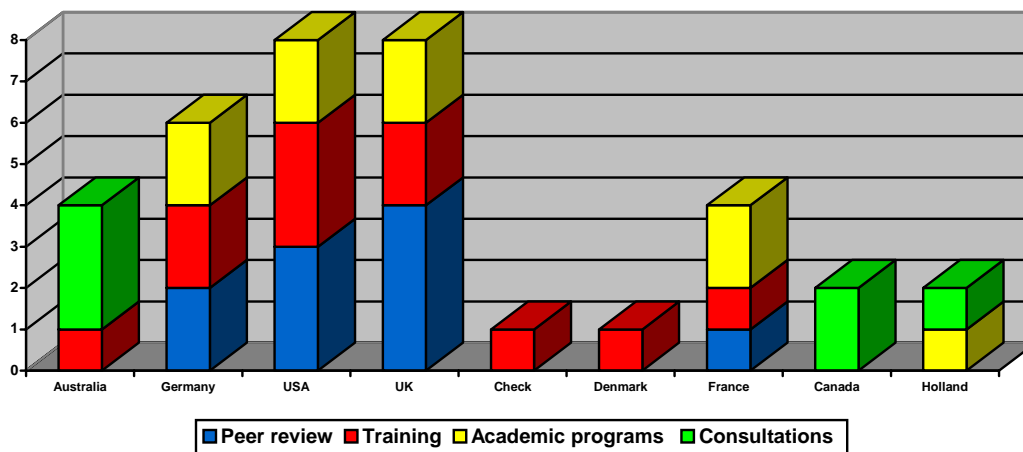
Number of projects in the Hand-over phase= 17

II.4.2. Overall set of outputs for funded projects:

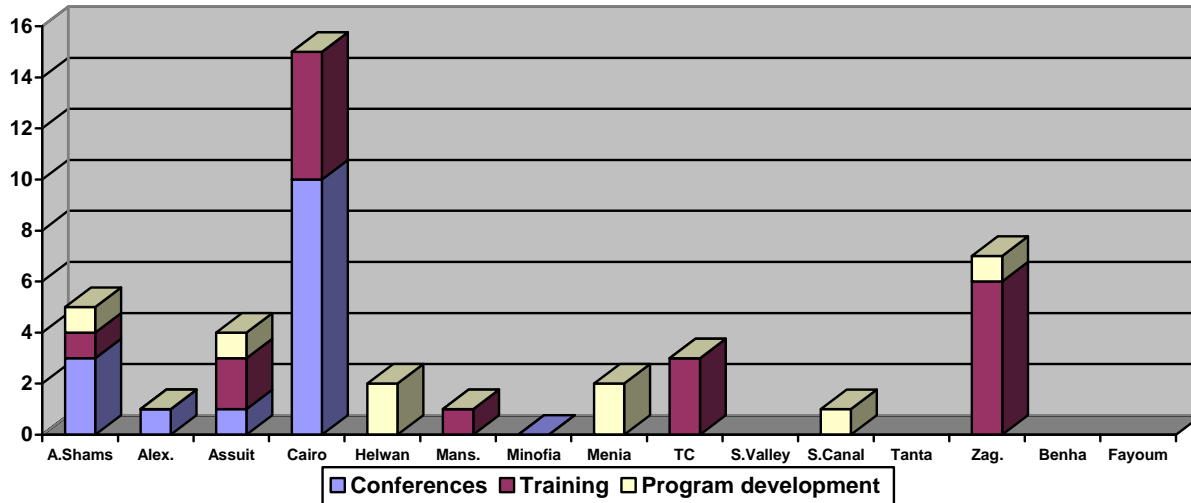
A total number of 38 experts participated in executing the funded projects' activities. Their contribution was in the form of consultations in the following fields:

- Peer reviewing.
- Training.
- Development and update of academic programs.
- Consultation in the implementation of project activities.

The following graph represents the type of activities in which experts were engaged.



There is a total number of 41 members from project management team traveled to different countries.



	A. Shams	Alex.	Assuit	Cairo	Helwan	Mans.	Menofia	Menia	TC	S. Valley	S. Canal	Tanta	Zag.	Benha	Fay.	Total
Conferences	3	1	1	10	0	0	0	0	0	0	0	0	0	0	0	15
Training	1	0	2	5	0	1	0	0	3	0	0	0	6	0	0	18
Academic Programs	1	0	1	0	2	0	0	2	0	0	1	0	1	0	0	8
Total	5	1	5	15	2	1	0	2	3	0	1	0	7	0	0	41

II.4.3. dissemination & Exchange of experiences Meetings:

Meetings that are to be held among HEEPF funded projects were an efficient mechanism to cross the gaps between them. It gave funded projects a chance to exchange experiences, share common interests and fields of specializations. Other projects had the chance to complement and share common implementation activities. The following is a brief account about the second meeting held on the 6th of April 05.

II.4.3.1. Third Meeting for HEEPF Funded Projects:

The Third Meeting for HEEPF funded projects was scheduled to be held on the last week of October 2005 but due to the increasing number of funded projects, a mechanism for meeting was adopted as follows:

- Sectorial and specialized meetings.
- Collective meeting for funded projects.

II.4.4. Integration and Coordination among HEEPF funded projects:

A proposal for the integration/coordination scheme (attached) has been prepared by the monitoring team for approval. In view of the possible means that can be followed towards the integration, the following approaches may be considered in turn:

Coordination according to the field of specialization (science, engineering,...).

Coordination of projects within the same faculty.

Coordination of projects within the same university.

Coordination according to the geographical aspects. This could be directly achieved through the coordination according to the field of specialization.

Coordination according to the projects' main activity or theme (e.g. e-learning, training modules, quality assurance).

For more details referral may be made to the attached proposal of Integration/coordination.

OUTPUTS & OUTCOMES (Item II.4):

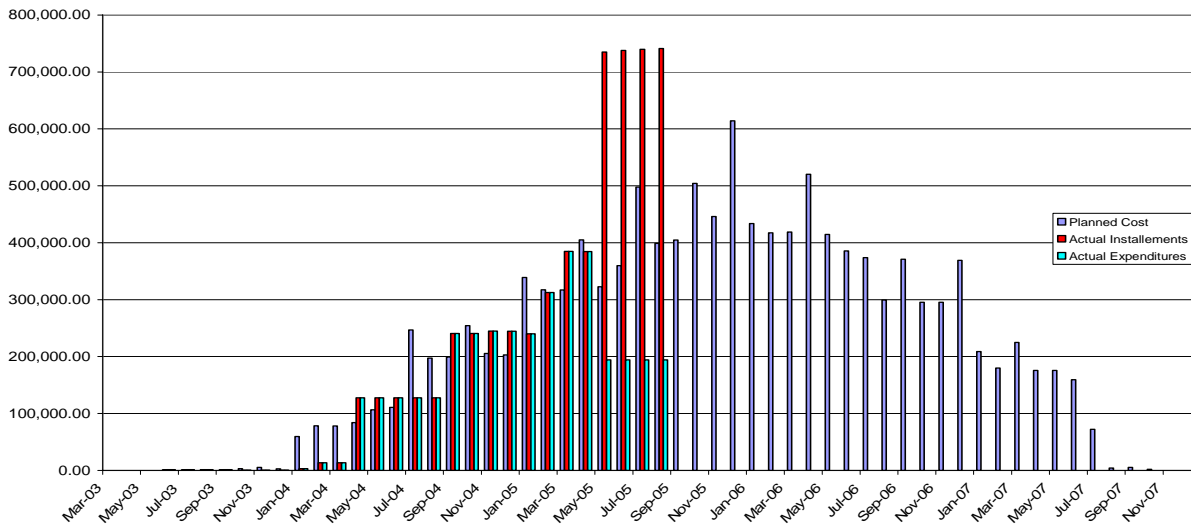
- *Monitoring guidelines & forms (updated July 05).*
- *203 submitted progress reports from first cycle funded projects for the third and fourth quarters each.*
- *114 submitted progress reports from second cycle funded projects for the first and second quarters.*
- *40 submitted progress reports from second cycle funded projects for the first and second quarters.*
- *8 submitted progress reports from second cycle funded projects for the first and second quarters.*
- *Meetings and site visits (160 site visits and 69 meetings)*

Section III. HEEPF Financial Expenditure (Mar. 03- Oct. 05):

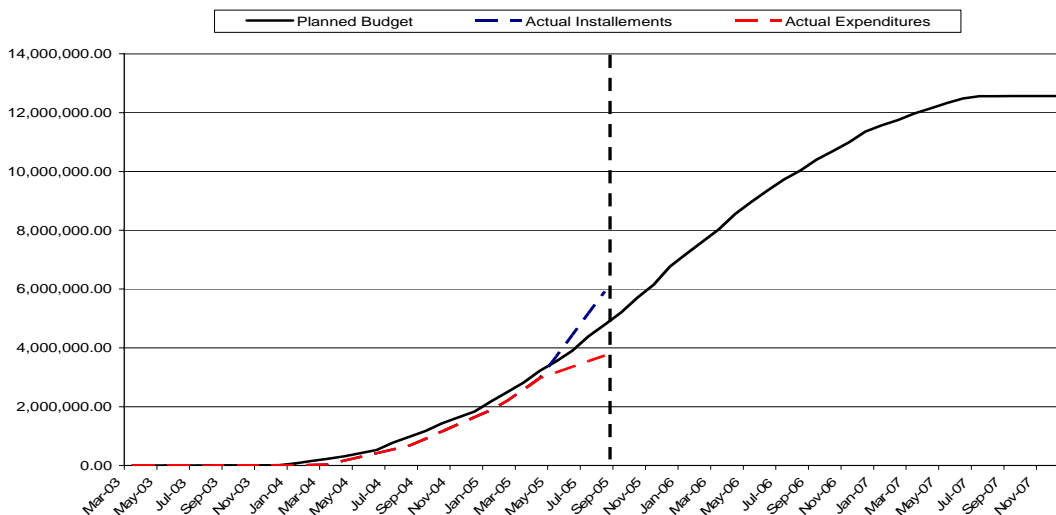
The Overall HEEPF expenditure since the beginning of the project till the end of September 2005 is approximately **36 million LE** which is equivalent to approximately **6,214,989.47 USD**, from which, **33,287,026 L.E.**, were expenditure for funded projects (for an assumed exchange rate of 5.7 L.E. for 1 USD). This expenditure is categorized in four major categories as follows:

- Administrative & executive activities expenditure ≈ 756.000 LE (2.10%)
- Workshops, Site visits & Evaluation ≈ 1.242.000 LE (3.45%)
- Peer Reviewing activities ≈ 714.974 LE (1.98%)
- Installment to HEEPF funded Projects ≈ 33.287.026 LE (92.46%)

Planned Cost + Actual Installements + Actual Expenditure



Cummulative Planned Budget + Actual Installements + Actual Expenditure



The previous S-curve illustrates the cumulative expenditure in comparison to the planned budget.

It is noticeable here that the actual S-curve for cumulative expenditure diverges from the planned curve identifying an under spending. This is due to the following reasons:

1. According to the planned timeline for activities, there is a delay in signing the contracts for the 4th cycle projects and hence for their transfers.
2. The recorded installments for the first three cycles represent only 45 projects out of a total of 113 projects since the rest have not submitted yet their progress reports.
3. There is a significant drop in the expenditure rates due to the summer vacation leaves (July – August).

The attached Graphs and bar charts (ANNEX 1) represent a comprehensive analysis for HEEPF expenditure in comparison to the planned financial flow as well as the percentage of financial expenditure for funded projects in comparison to their assigned budget.

Section IV. HEEPF Updated Implementation Plan:

Approved Implementation Plan (Jan. 05 - Apr. 05)

The following are the activities that were to be executed during the time frame February to December 31st 2004 according to the set plan and the actual start and finish dates according to the actual performance. Based on which, an update for the time plan of future activities was made.

Activity Type/stage	Activity description	Duration (weeks)	Planned		Actual/updated	
			Start date	Finish date	Start date	Finish date
Implementation & monitoring of funded projects	PIs Training on management of projects	7	26Feb. 04	29 Mar. 04	26Feb. 04	.....
	Follow up of projects implementation		01Apr. 04	.....	01 Apr. 04	.....
	First cycle projects		26 Feb. 04	.....	26 Feb. 04	.....
	Second cycle projects		10 Jun. 04	.....	10 Jun. 04	.....
	Third Cycle		1 st Jan. 05	.....	24 th Feb. 05	.....
	Fourth Cycle		1 st June 05	.....	16 th July 05	.....
Evaluation & Impact Assess.	Evaluation & Impact Assessment	12	18 Dec. 04	11 Mar. 05	10 Aug 05	20 Feb 06
HEEPF Management Reports	Progress Report 9	4	1 Oct. 05	30 Oct.05	01 Nov. 05	20 Nov. 05
	Progress Report 10	4	1 Jan. 06	30 Jan. 06	1 Jan. 06	30 Jan. 06

Section V. HEEPF response to World Bank's Mission's Aide Memoir:

According to the agreed course of action, HEEPF is committed to carry on with the some activities and tasks. The following table illustrates what HEEPF has carried out in this regard in response to these recommendations:

▪ Aide memoir recommendations	▪ HEEPF response	▪ Deliverables
<ul style="list-style-type: none"> ▪ Contracting for the 4th cycle projects. 	<ul style="list-style-type: none"> ▪ Contract agreements have been signed for 15 universities and HEIs on the 16th of July 2004. 	<ul style="list-style-type: none"> ▪ 46 projects have been grant awarded and first installments have been transferred to them all.
<ul style="list-style-type: none"> ▪ HEEPF will continue its monitoring of current projects on an ongoing basis. 	<ul style="list-style-type: none"> ▪ Monitoring for 113 projects for the funded projects of three cycles was conducted. 	<ul style="list-style-type: none"> ▪ Refer to monitoring section in the performance section p (X)
<ul style="list-style-type: none"> ▪ HEEPF will develop a plan to assess impact and to establish the extent to which HEEPF projects contribute to: (i) the overall quality and (ii) the strategic plan of each university. This will be prepared by December 2005. 	<ul style="list-style-type: none"> ▪ Project Management Unit is planning to conduct a collective impact assessment study for all enhancement projects. 	<ul style="list-style-type: none"> ▪ In progress
<ul style="list-style-type: none"> ▪ Slow disbursement of funds to project recipients will be addressed promptly and that the reporting system will be simplified to reduce the amount of paper work required without jeopardizing the integrity of the process before the end of July 2005. 	<ul style="list-style-type: none"> ▪ HEEPF M&E system has been revised where comprehensive monitoring report is to be submitted to HEEPF on a semi annual basis where a concise mid-term follow up report is to be submitted every three months 	<ul style="list-style-type: none"> ▪ System was effective since July 2005.

Section VI. Constrains, problems and risks:

During implementation of HEEPF activities, a number of constrains, problems and obstacles have faced HEEPF administration due to the following reasons:

VII.1. Impact Assessment:

HEEPF is committed to carry out an impact assessment study according to the predefined implementation plan whereas; the Project Management Unit is planning to conduct a collective impact assessment study in a mechanism that would consume long time.

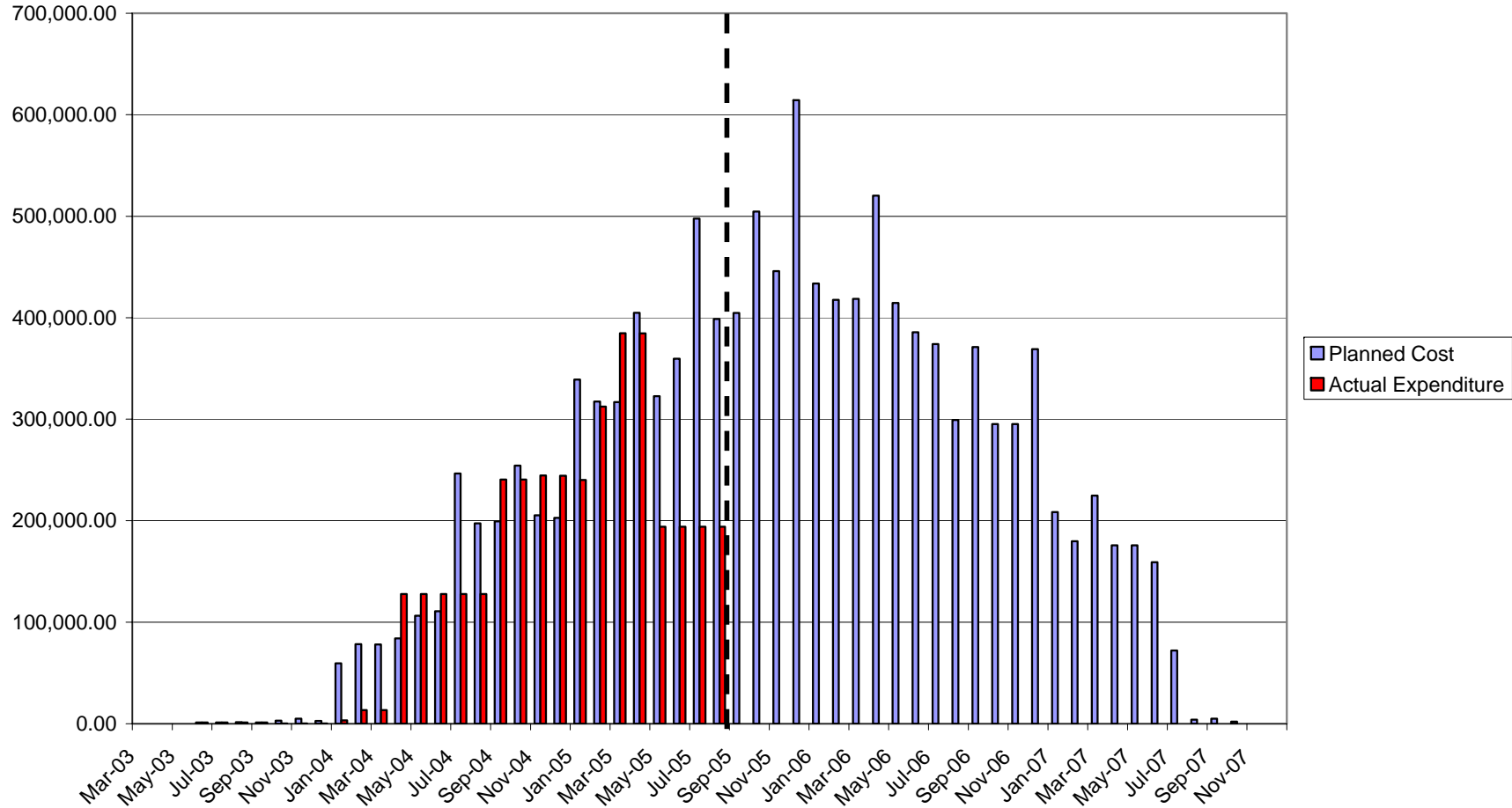
Annex I: HEEPF Financial Expenditure

- **Bar Chart for Planned Cost and actual Expenditure**
- **S-curve for Planned Budget and Cumulative Expenditure**
- **Analysis Bar Charts for HEEPF Funded Projects' expenditure**



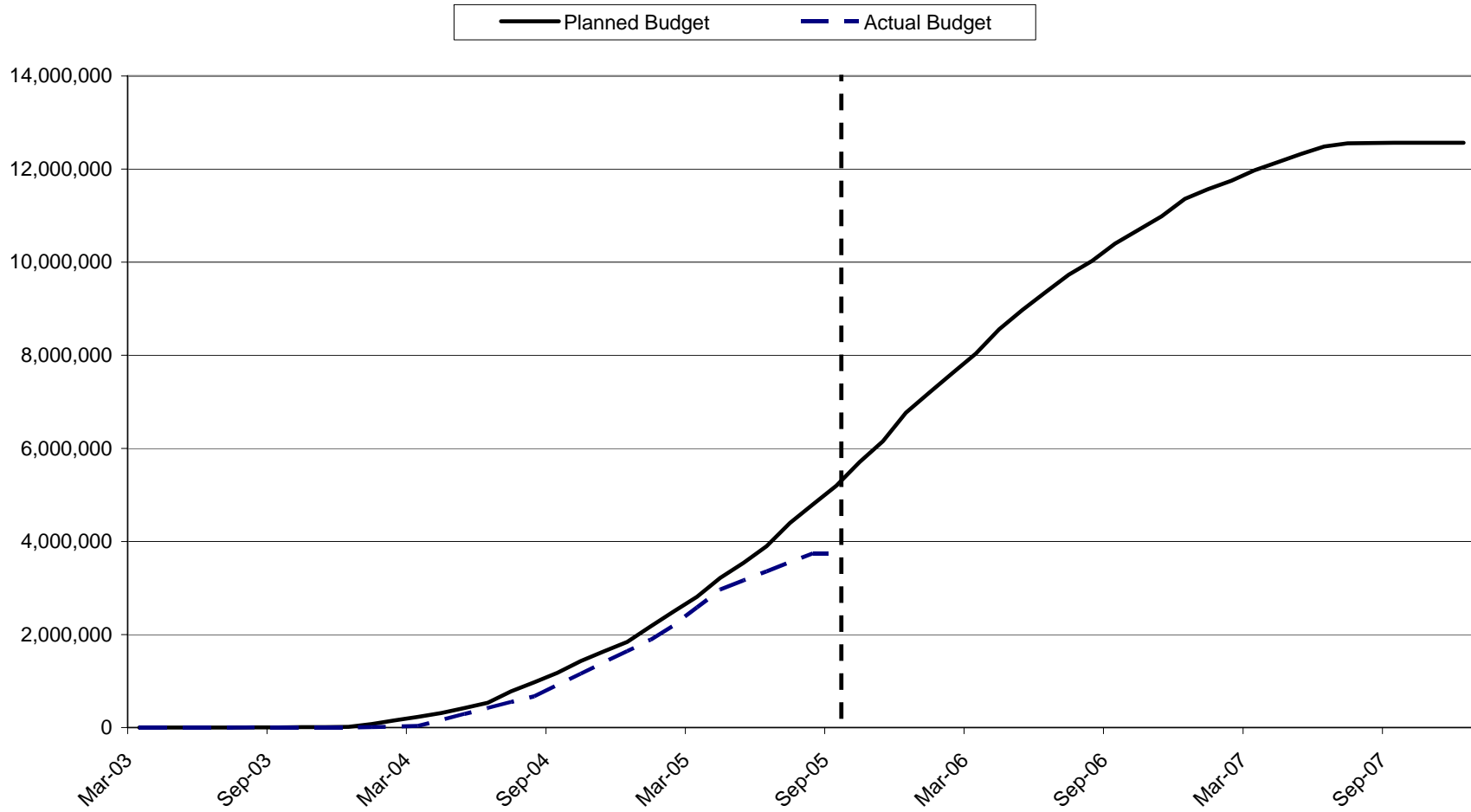
Planned Cost + Actual Expenditure (\$)

30th of September 2005



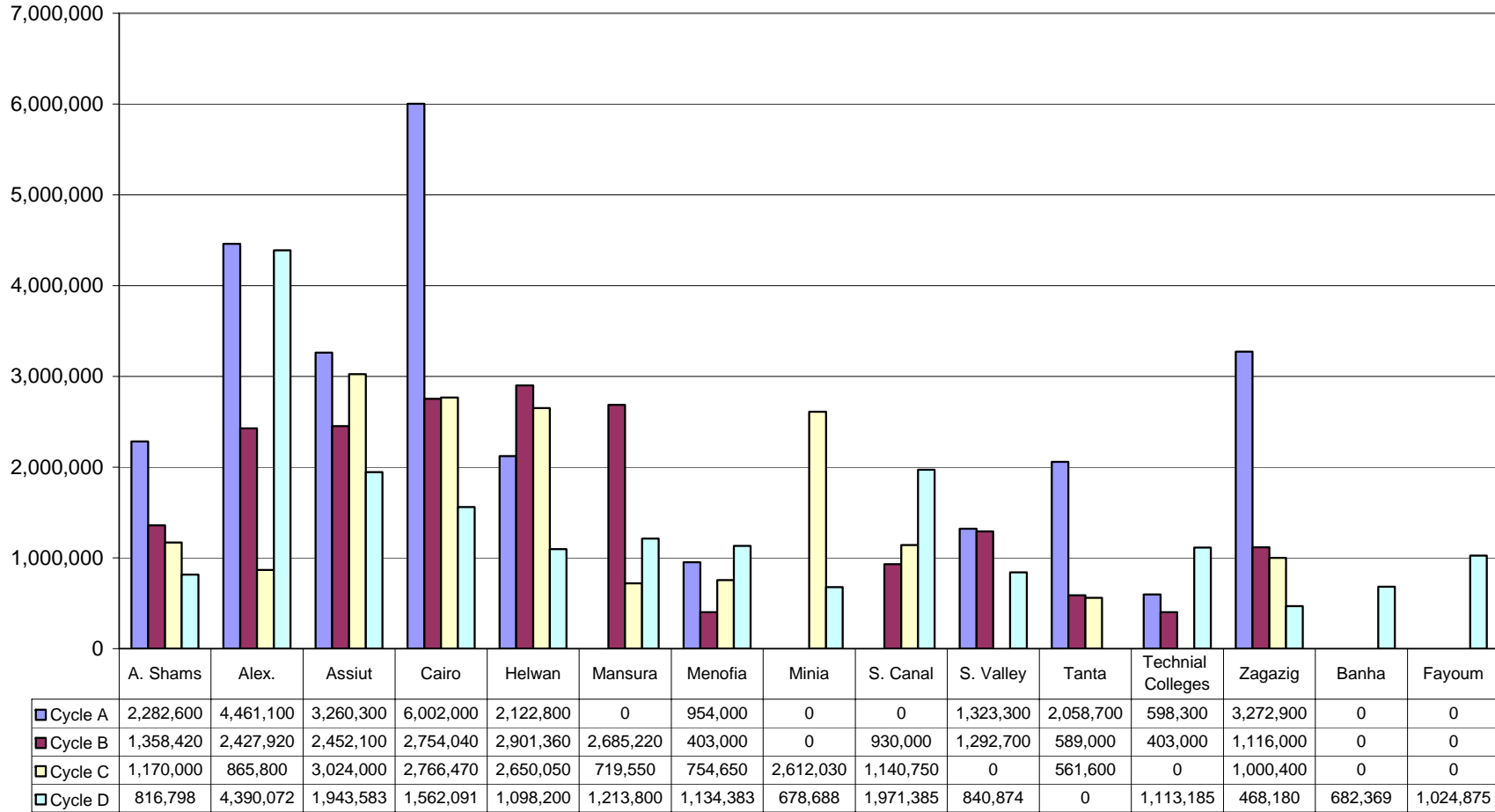


Planned Budget + Cumulative Expenditure (\$)



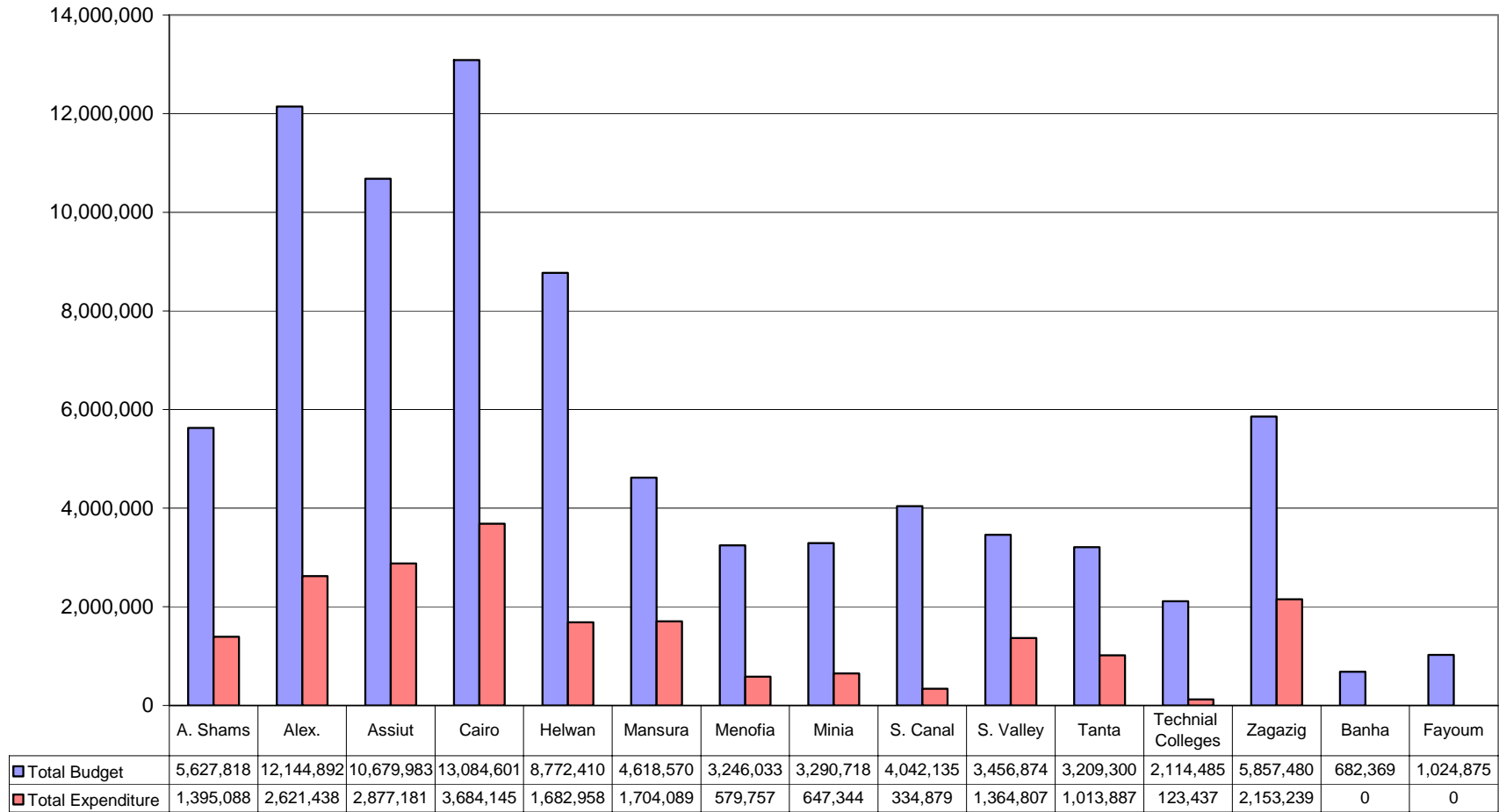


Total Budget for HEEPF Funded Projects



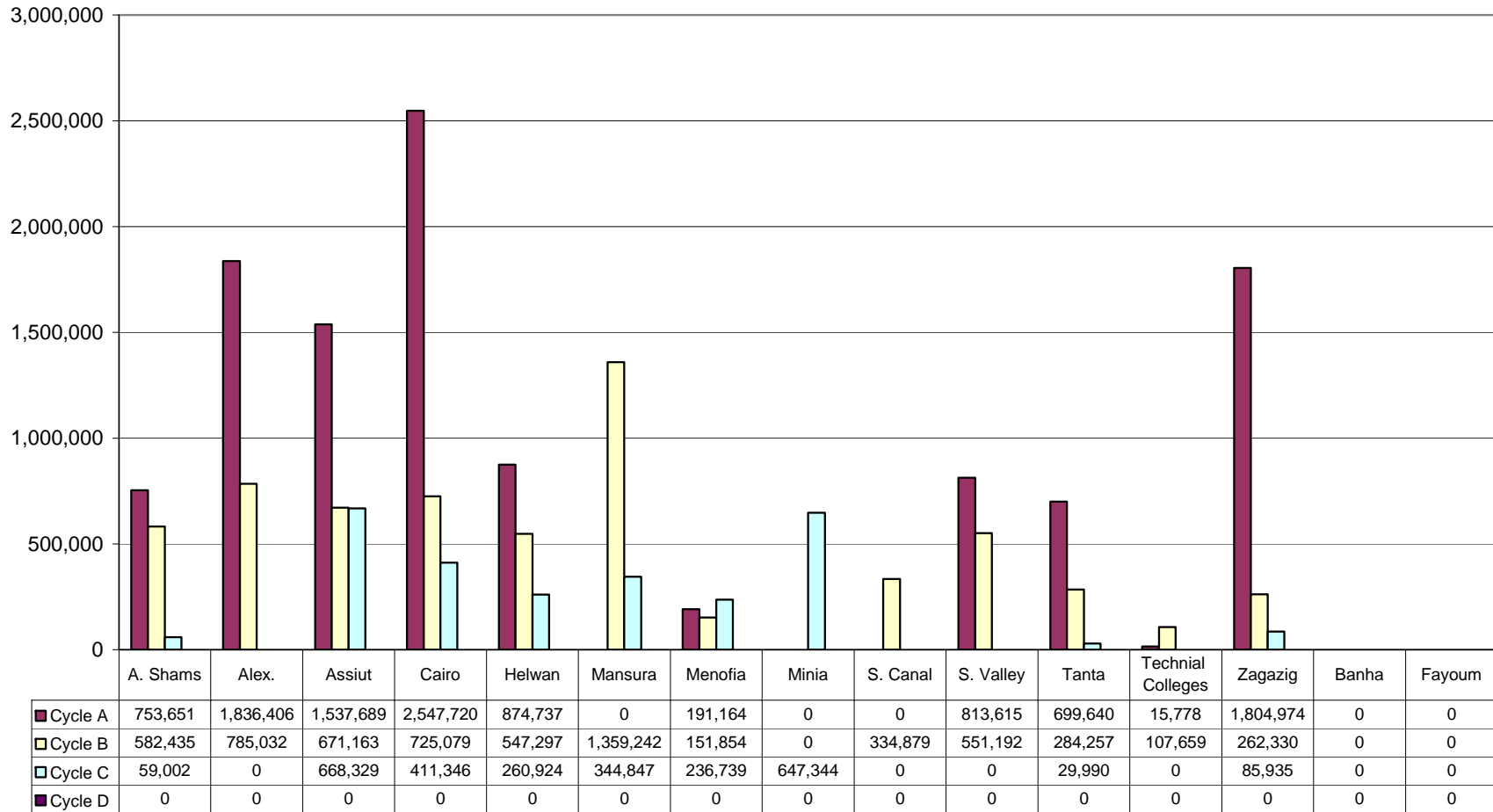


Total budget and Total Expenditure

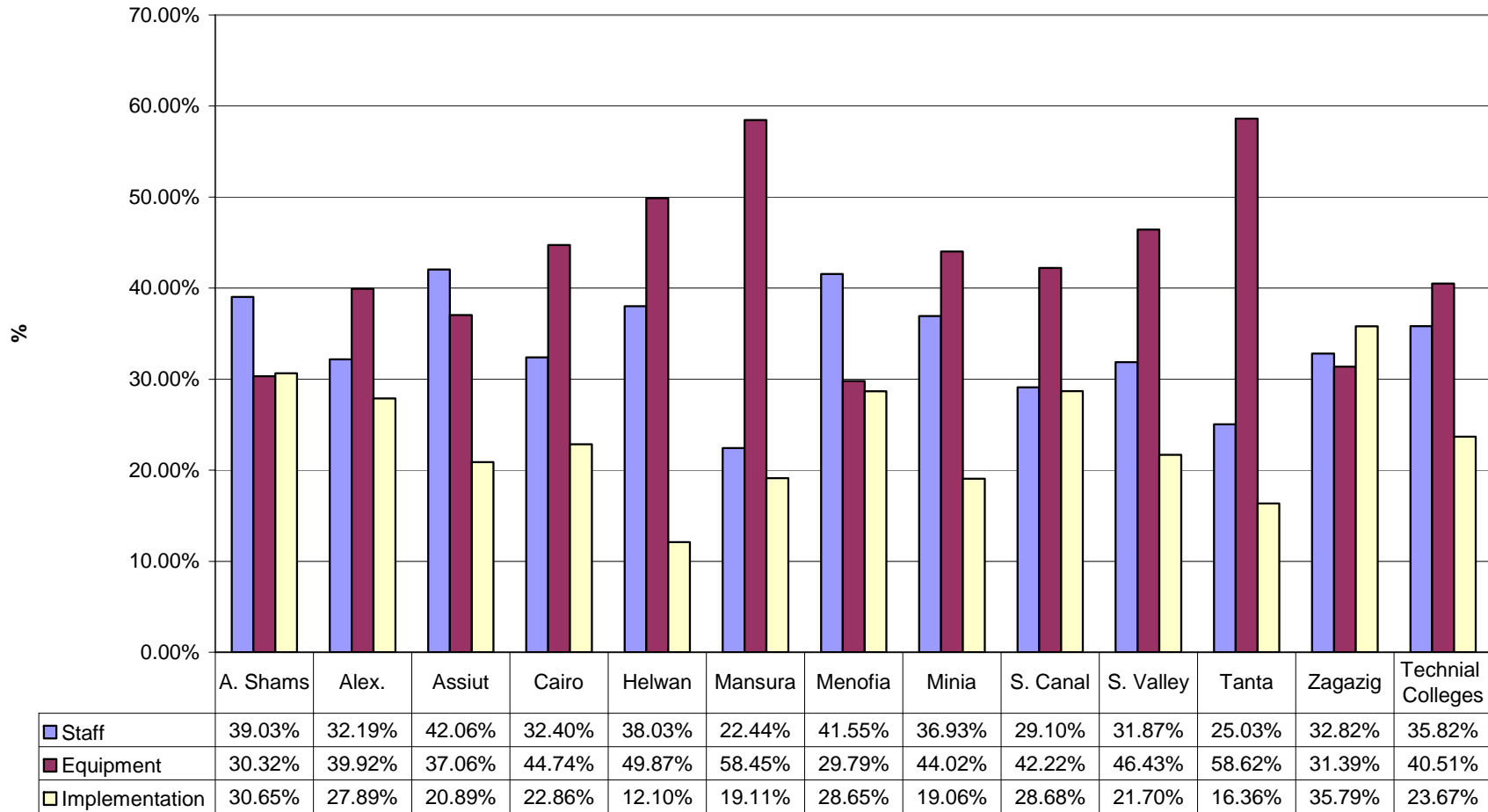




Total Expenditures (L.E.)



Budget Line Item Expenditure Relative to Total Expenditures





Budget Line Items Expenditure to the Total Budget

