



Fourth

Semi-annual Monitoring Report

July – December 2018

Ministry of Education
Secondary and Higher Education Division (SHED)
College Education Development Project (CEDP)



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Abbreviations

BOU	Bangladesh Open University
CEDP	College Education Development Project
DLI	Disbursement Link Indicator
DPP	Development Project Proposal
DSHE	Directorate of Secondary and Higher Education
ECNEC	Executive Committee of the National Economic Council
EEP	Eligible Expenditure Program
GAAP	Governance and Accountability Action Plan
GoB	Government of Bangladesh
iBAS	Integrated Budget and Accounting System
ICT	Information and Communication Technology
IDA	International Development Association
IDG	Institutional Development Grant
IDGB	Institutional Development Grant Board
IDGOM	Institutional Development Grant Operations Manual
IDP	Institutional Development Plans
IUFR	Interim Unaudited Financial Report
LMIC	Lower Middle-Income Country
M & E	Monitoring and Evaluation
MoE	Ministry of Education
MIC	Middle Income Country
MoF	Ministry of Finance
MoPA	Ministry of Public Administration
NAEM	National Academy for Educational Management
NTRCA	Non-government Teachers Registration and Certification Authority
NTSC	Non-government Teachers Selection Commission
NSPC	National Strategic Planning Committee
NU	National University
PD	Project Director
PDO	Project Development Objective
PIC	Project Implementation Committee
PMIS	Project Management Information System.
PMU	Project Management Unit
PSC	Project Steering Committee
RTI	Right To Information
STEP	Systematic Tracking of Exchanges in Procurement
TC	Training Consortium
ToR	Terms of Reference
TNA	Training Needs Assessment
UGC	University Grants Commission
UNMC	University of Nottingham Malaysia Campus
WB	World Bank

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1. Introduction:

This fourth Semi-annual Monitoring Report of College Education Development Project (CEDP) presents the progress and achievements of different components of the project for the period of July-December 2018. Monitoring and Evaluation Unit of the Project collected data from other units of the Project and relevant agencies. The report has been prepared based on the collected data.

2. Project Development Objective (PDO) and Progress toward the PDO:

The Project Development Objectives (PDOs) are to strengthen the strategic planning and management capacity of the college education subsector and to improve the teaching and learning environment of participating colleges. One Key Performance Indicator (KPI) achieved yearly target: KPI 2: A total of 3,600 government college teacher vacant posts have been filled against the Year 3 target of 2,700. Three remaining KPIs, though currently underachieved against the year-wise targets, are considered likely to achieve the end-of project targets. The updated Results Framework is in Annex -01.

3. Achievements of Disbursement-Linked Indicators:

The total DLI amount is US\$ 90 million. In December 2018, DLI disbursement was US\$ 24 million. However, CEDP is yet to submit the withdrawal application. It was agreed that the CEDP would submit the withdrawal of the remaining FY 2018 DLI amount of US\$ four million by September 30, 2018. Status of DLI achievement is provided in Annex -04.

4. Project components and Implementation Progress:

Component 1 : Strengthening Strategic Planning and Management Capacity

Sub-component 1.1 : Development of a Strategic Plan for the College Subsector:

Progress:

1. Two expert team committee meetings - a) Expert Committee for Financing of Colleges and b) Expert Committee for Development of Science Technology ICT were held respectively on Feb. 19 and Feb. 28, 2018.
2. Earlier the first meeting of the National Strategic Plan Committee was held on October 16, 2017.
3. Deployment of two national consultants (Individual) strategic plan and six research analysts is under process. It is expected that they will be deployed by January-2019.
4. PMU is planning to organize a national workshop with NSPC and Six expert groups by January/2019.

Challenges:

- Coordinate among the committee members of the expert group and NSPC.

Actions to be Taken:

- To appoint National Consultant (Individual) Strategic Plan Specialist and research analysts.

Sub-component 1.2 : Improvement of the Teacher Management System:

Progress:

- MoE has filled up three thousand and six hundred (3600) vacant posts of lecturers in government colleges.
- Regarding formulation of NTSC Act Secondary and Higher Education Division (SHED) constituted two sub-committees on February 01, 2017 for preparing the proposal of organogram and rules of NTSC Act and provide logistics support.
- The first meeting of the law and order subcommittee was held on 11th October-2017 but no minutes/resolution is yet to be finalized.
- The meeting of the NTSC Act formulation, organogram and logistic support subcommittee was held on 8th November-2017. In the meeting a draft proposal for organogram and logistic support was prepared.

Challenges:

- Drafting of NTSC Act is SHED's responsibility. NTRCA has also important role in this regard. PMU has to follow up closely with SHED and NTRCA to accomplish the task.

Action to be done:

- PMU shall pursue SHED and NTRCA vigorously to expedite preparation of the draft Act.

Component 2: Improving Teaching and Learning Environment in Participating Colleges

Sub-component 2.1: Improving Teaching-Learning Environment in Colleges.

- **Progress:**

Institutional Development Grants Operation Manual (IDGOM) has been prepared and SHED, MoE approved the IDG manual. The manual has been published. Stakeholders Workshop for IDG implementation with principals IDG eligible colleges was held at 21 October 2018. Readiness workshop on institutional Development Plan (IDP) was

held at 29-30 November 2018. It is expected to call for proposal by January 2019 and awarding of IDG to colleges by May 2019.

Challenges:

- (i) Readiness of the colleges for participating in the IDG implementation;
- (ii) To arrange Awareness and Training workshops for IDG eligible colleges.

Actions to be Taken:

It is expected that a) IDG proposal will be called and b) Stakeholders Workshop for IDG with principals and teachers of IDG eligible colleges to make them aware and train them to prepare IDP for colleges.

Sub-component 2.2: Strengthening Teaching and Management Capacity in Colleges

Progress:

- i) The first batch of Master Trainer (Cohort 1) second semester consisting 88 trainees (male 75, female 13) initiated training with the University of Nottingham Malaysia Campus (UNMC) between November 11 to November 30, 2018.
- i) The second batch of Master Trainer (Cohort-2) second semester consisting 65 trainees (male-56, female- 09) also initiated training at UNMC respectively from December 03 to December 22, 2018.

Challenges:

- a) To get the Malaysia visa for non-government college teachers.
- b) To get the approval of expenditure of local subject based training at National University.
- c) To resume the local training at National University.

Action to be taken:

- In order to resume local training PMU would formulate a training Committee in accordance with the provision of FD/DPP.
- Ensure Ministry of Finance approval for the Training cost rates at National University for local training.
- UNMC will formulate a guideline in consultation with high commission of Malaysia in order to make the visa processing easier.

Component 3: Project Management, Communication and Evaluation

Sub-component 3.1 Project Management and Communication

Progress:

- i) The PMU has been relocated to 10th floor of Probashi Kallyan Bhavan (PKB), 71-72 Eskaton Garden Road (old Elephant Road), Dhaka from March 23, 2018.

- ii) Senior Procurement Specialist, Financial management specialist and IDG specialist have been appointed.
- iii) CEDP website has been established as a link with NU website. It can be accessed at cedp.nu.edu.bd. However, a dedicated website for the project is under consideration.

Challenges:

- (i) Office area need expansion to accommodate all PMU staff and consultants;
- (ii) Renovation of new office with furniture, fixtures and equipment,
- (iii) To purchase vehicles for transportation.
- (iv) Frequent changes of officers at PMU office.
- (v) Posts remain vacant for a longer period.

Actions to be taken:

- i) PMU shall try to rent additional floor space in the same location;
- ii) Procurement process has been expedited to complete refurbishment/renovation by December-2018.
- iii) Procurement process expedited to buy vehicles by December-2018.
- iv) Pursue SHED/MoPA to fill-up the vacant posts at Project Management Unit (PMU).

Sub-component 3.2: Monitoring and Evaluation:

Progress:

- i) Terms of Reference (ToR) for PMIS have been prepared.
- ii) DLI evidence for the year of 2017 has been collected and submitted to the World Bank for receiving DLI disbursement.
- iii) 1st, 2nd and 3rd Semi-annual Monitoring Report has been prepared and shared with MoE, the World Bank and National University. The report is available on CEDP website (cedp.nu.edu.bd).
- iv) ToR for baseline satisfaction survey has been finalized and approved by NU and World Bank. Proposals have been submitted and waiting for evaluation.
- v) Draft ToR for Tracer study has been prepared and shared with the Bank.
- vi) Monthly Report (IMED-05) of July to December-2018 has been submitted.

Challenges:

- (i) To deploy M & E Specialist;
- (ii) To deploy a firm for baseline satisfaction survey, tracer study.

Actions to be taken:

- i) Deployment process of M & E Specialist has been started,
- ii) Draft ToR for baseline satisfaction survey and tracer study have been approved.
- iii) Firm deployment process is going on.

Procurement Progress:

- Procurement Specialist, Financial Management Specialist, IDG Management Specialist have been deployed.

- Hiring of the Technical Specialists has been undertaken which includes: M & E Specialist, National Consultant and Research Analysts for Strategic Plan, Account Specialist.
- All pending IUFs have been submitted and cleared by the Bank.
- Project's audited financial statement has been submitted to the Bank through FAPAD.
- In order to establish off –the-shelf Computerized Accounting software, ToR is being prepared as per the project's needs.

Disbursement Progress:

- TK. 2044.33 million (US\$ 24.28 million approx.) from World Bank and BDT. 1000.00 million from GOB have been released up to December-2018,
- BDT 351.67 million (approx. in US\$ 4.24 million) was utilized since inception (July 2016 to December 2018).

Table-1: Component Wise Progress (July to December-2018)

(In Lakh BDT)

Sl. No	Economic code	Work components as per pp (With quantity)	Estimated Cost	Achievement up to last June-2018		Target of the current year-2018-2019		Progress up to the month of December-2018 of the current year	
				Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
1	2	3	4	5	6	7	8	9	10
		Pay Officers							
1.	3111101	Pay of officers (PMU)	961.28	290.57	30.23	250.00	26	100.34	
Sub Total			961.28	290.57		250.00		100.34	
		Pay of establishment							
2.	3111201	Pay of establishment (PMU)	147.49	01.78	01.21	10.00	06.78	1.35	
Sub Total			147.49	01.78	--	10.00		1.35	
		Supplies and Services							
3	3241101	Travel expenses	33.00	4.08	12.36	20.00	66.67	00.92	
4	3211129	Office Rent	120.00	17.14	14.28	40.00	33.34	15.06	
5	3211120	Telephones	15.00	00.86	05.73	03.00	20.00	00.57	
6	3211117	Internet	05.00	01.43	28.60	03.00	60.00	00.80	
7	3211113	Electricity	22.00		--	05.00	09.09	00.42	
8	3243102	Gas & fuel	25.00		--	05.00	20.00	--	
9	3255102	Printing & Publication	30.00	00.77	2.57	15.50	51.67	0.73	
10	3255105	Stationery, Seals & Stamps	20.00	03.12	15.60	5.00	25.00	3.06	
11	3257103	Research expenses/Study	300.00	---		15.00	05.00	--	
12	3211127	Books and Periodicals	12.00	00.11	0.91	02.00	16.67	--	
13	3211124	Advertising	17.00	02.88	16.94	10.00	58.82	3.11	
14	3231101	Training expenses	38956.00	1958.77	5.02	9000.00	23.10	1001.24	
15	3231201	Training teachers at NU	2462.60	--	--	1123.00	45.61	---	
16	3211111	Seminar, conference	388.00	--	--	156.25	40.27	14.00	
17	3221106	Transport expenses	369.00	02.06	0.56	50.00	13.55	0.25	
18	3257101	Consultancy	4562.00	---	--	500.00	10.96	4.13	

19	3221107	Copying charges	05.00	---	--	02.00	40.00	--	
20	3257301	Functions/Ceremonies	05.00	---	--	01.00	20.00	--	
21	3257206	Committee meeting	65.00	--	16.25	25.00	--	
22		Special expenses Strategic plan	37.00	---	--		--	--	
23	3731109	Other Expenditure PMU operation cost	313.10	31.72	--	65.00	20.76	11.62	
Sub total			47752.70	2022.94	--	11037.00	23.11	1055.91	
24	3258101	Motor vehicles	25.00	---	--	02.00	09.09	--	
25	3258102	Furniture, Fixtures &	10.00	---	--	01.00	10.00	--	
26	3258103	Computer & office Equipment	10.00	---	--	01.00	10.00	--	
27	3258105	Machinery and Equipment	10.00	---	--	01.00	10.00	0.08	
Sub total			55.00		--	05.00	09.09	0.08	
		Aid, Grants							
28	3632101	Institutional Development Grant	51360.00	--	--	11923.00	23.21	--	
Sub total			51360.00		--	11923.00	--	--	
Total (Revenue Component)			100276.47	2315.29	2.30	23225.00	23.16	1157.68	
C		Acquisition of Assets/Purchase							
29	4112101	Motor vehicles	495.00	--	--	495.00	100	--	
30	4112303	Machinery & other Equipment	2244.14	0.78	0.03	623.75	27.79	--	
31	4112202	Computer & Accessories	303.75	10.02	3.30	301.00	99.09	5.94	
32	4113302	Communication and web based MIS system	50.00	--	--		40.00	--	
33	4112314	Furniture & fixtures ,interior	401.06	11.44	2.85	210.25	52.00	16.36	
34		Cable and wires	5.00	--	--	---	--	--	
Sub total			3498.95	22.24	0.63	1650.00	47.00	22.30	
Sub total (Capital Component)				22.24					
c) Physical Contingency			74.58						
D) Price contingency			150.00						
Grand Total(a+b+c+d)			104000.00/	2337.53	2.25	24875.00	224.20	1179.98	

5. Conclusion and Way found

College Education development Project (CEDP) has started implementation from October 13, 2016. By December 2018, considerable progress has been made. It is hoped that the Project Management Unit (PMU) will be able to implement the project successfully to achieve the project goals and after the end of the project, there will be a significant improvement of quality and relevance of tertiary college education in Bangladesh.

References:

- Project Appraisal Document for College Education development Project (CEDP), May 11 2016.
- Development Project Proposal (DPP), CEDP, National University, June, 2016.
- Aid Memoire, 1st Implementation Support Mission, November 20-24, 2016.
- Aid Memoire, 2nd Implementation Support Mission, July 2-11, 2017.
- Aid Memoire, 3rd Implementation Support Mission, July 23-31, 2018.
- Mid Term Review Report, December-2018.

Annex 1: Results Framework and Monitoring (As of December 2018)

PDO To strengthen the strategic planning and management capacity of the college education subsector and to improve the teaching and learning environment of participating colleges.

	Core	DLI	Unit of Measure	Baseline (2016)	Target Values					frequency	Data Source/ Methodology	Responsibility for Data Collection
					Year 1 Effectiveness- Dec 2017	Year 2 Jan-Dee 2018	Year 3 Jan-Dee 2019	Year 4 Jan- Dee 2020	Year 5 Jan- Dee 2021			
PDO Level Results Indicators												
PDO Indicator 1: Sector strategy and action plan developed, adopted, and the initial implementation started [DLI 1]	□	■		No strategic plan is available for the tertiary college subsector.	Background studies are drafted by the expert groups.	First draft of strategic plan is completed, discussed at a consultation workshop, and disclosed on the MoE website for public comments.	MoE approves the strategic plan and action plan.	DPP has been approved by Executive Committee of the National Economic Council (ECNEC).	The first year activities have been implemented.	Semi annual	Progress report	NU/ PMU
Achievement so far					Expert group formed with ToR.	Meetings held for National Strategic Plan Committee and expert groups				Due to delays in hiring of technical support, the work progress slowed down.		
PDO Indicator 2: Government college teacher vacancies filled [DLI 2]	□	■	Number	Vacancies: 2,700	MoE has filled 900 government college teacher vacancies.	MoE has filled cumulatively, 1,500 government college teacher vacancies.	MoE has filled cumulatively 2,700 government college teacher vacancies.	MoE has completed a needs assessment for teacher posts.		Semi annual	Progress Report	DSHE/ PMU

	Core	3 Q	Unit of Measure	Baseline (2016)	Target Values					frequency	ata Source/ Methodology	isponsibility for Data Collection
					Year 1 Hffectiveness- Dec 2017	Year 2 Jan-Dee 2018	Year 3 Jan-Dee 2019	Y ear 4 Jan- Dee 2020	Year 5 Jan- Dee 2021			
Achievement so far					MoE has filled 2,553 government teacher vacancies	MoE has filled 3,500 government teacher vacancies				Achieved. The MoE has filled in 3,500 lecturer posts under the 33rd, 34 th , 35th and 36th Bangladesh Civil Service (BCS) recruitment phases as of December 2018.		
PDO Indicator 3: Number of teachers and managers in Honours and Masters colleges trained in subject and pedagogical training under the Project [DLI 51	□	■	Cumulative Number	n.a.	MOE has completed a need assessment for teachers and managers training.	800 teachers and managers are trained.	2.000 teachers and managers are trained	5,000 teachers and managers are trained	8.000 college teachers and managers are trained.	Semi annual	Progress Report	NU/ PMU
Achievement so far					The teachers' and managers' training needs assessment completed.	283 teachers and managers initiated training.				Two cohorts of Master Trainers did second semester face to face training and 1 cohort of Principals initiated training by December 2018.		
PDO Indicator 4: Teaching and learning environment at Honours and Masters colleges upgraded (% of IDP activity milestones achieved)	□	□	%	0	0	Round 1: 10 Round 2: 0	RI: 30 R2: 10	R1: 70 R2: 30	R1: 70 R2: 70	Semi annual	Progress Report	PMU
Achievement so far					0	0				IDGOM prepared; Call for proposal expected by February 2019 and awarding of IDG to colleges by May 2019.		

	Core	DLI	Unit of Measure	Baseline (2016)	Target Values					frequency	Data Source/ Methodology	Responsibility for Data Collection
					Year 1 Effectiveness- Dec 2017	Year 2 Jan-Dec 2018	Year 3 Jan-Dec 2019	Year 4 Jan- Dec 2020	Year 5 Jan- Dec 2021			
Intermediate Results Indicators												
Intermediate Indicator 1: Number of beneficiaries (% of female beneficiaries) (includes all NU affiliated tertiary college students)	■	□	Number (% of female)	1.6 million (46%)	1.7 million (47)	1.8 million (48)	1.9 million (49)	2.0 million (50)	2.1 million (50)	Annual	NU statistics	NU/ PMU
Achievement so far					1.7 million (44)	1.8 (46)				The project facilitated the recruitment of 3,500 teachers across all government colleges. Additionally, a gazette on amended rules of NTRCA was issued which benefitted all non-government colleges. As a result of these two activities, a total of 1,807,359 million students in the tertiary college subsector have been benefitted, of whom 46% are females. (Data Source: BANBEIS, 2017)		
Intermediate Indicator 2: Management in the participating colleges strengthened (% of grant supported colleges publish timely annual reports)	□	□	%	0	0	R1: 30 R2: 0	R1: 50 R2: 30	R1: 80 R2: 50	R1: 80 R2: 80	Semi annual	Progress Report	PMU

	Core	3 Q	Unit of Measure	Baseline (2016)	Target Values					frequency	ata Source/ Methodology	onsibility for Data Collection
					Year 1 Effectiveness- Dec 2017	Year 2 Jan-Dee 2018	Year 3 Jan-Dee 2019	Year 4 Jan- Dee 2020	Year 5 Jan- Dee 2021			
Achievement so far					0	0				The first call for IDG proposal is expected to be made in May 2019.		
Intermediate Indicator 3: Number of colleges which completed self-assessment for quality assurance	<input type="checkbox"/>	<input type="checkbox"/>	Number	0	0	0	10	20	30	Semi annual	Progress Report	PMU
Achievement so far					0	0				The SA will be implemented under the IDG. The first call for proposal will be in January 2019.		
Intermediate Indicator 4: Increased satisfaction levels of students and teachers of grant supported colleges about teaching and learning environment (targets set by % increase)	<input type="checkbox"/>	<input type="checkbox"/>	Likert scale 5 degree points		Student: Teacher: (baseline)		Student: Teacher: (15% increase from the baseline)		Student: Teacher: (30% increase from the baseline)	Three times during the Project (baseline midterm, final)	Beneficiary feedback survey	PMU/ consultants
Achievement so far					Draft TOR developed.					M&E unit will conduct the satisfaction survey in 2019.		
Intermediate Indicator 5: PMU is fully operational	<input type="checkbox"/>	<input type="checkbox"/>	Yes/No		Yes	Yes	Yes	Yes	Yes	Semi annual	Progress Report	PMU
Achievement so far					No	No				Being fully operational is defined as having met three of the following four conditions: (a) Staffing (85 percent of PMU staff are in place); (b) Procurement		

	Core	J Q	Unit of Measure	Baseline (2016)	Target Values					-frequency	ata Source/ Methodology	sponsibility for Data Collection
					Year 1 Effectiveness- Dec 2017	Year 2 Jan-Dee 2018	Year 3 Jan-Dee 2019	Year 4 Jan- Dee 2020	Year 5 Jan- Dee 2021			
Intermediate Indicator 8: Awareness raising activities are regularly conducted.	□	□	Cumulative Number		2	4	6	8	10	Semi annual	Progress Report	PMU
Achievement so far					0					A Project Launching workshop was carried out at NU. A workshop for grants and awareness activities for teacher training and Institutional Development Grants was held on November 2018. At least 2 national level launching workshop will be held by January- 2019.		

Annex 2: Unit Wise Action Plan (July-Dec 2018)

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
Overall					
1.	Staffing of PMU, including consultants (Procurement Specialist, Financial Management Specialist, IDG Specialist, M&E Specialist, National Consultant and Research Analysts for Strategic Plan)	Sept 30, 2018	MOE/NU/CE DP	PD has been appointed but has not yet join. It is utmost to make necessary arrangement for his joining. Program Officer (IDG) and Program Officer (Strategic Plan) are vacant. Consultants are expected to be deployed as per the estimated date.	Procurement Specialist, IDG Specialist and FMS has already been deployed. Negotiation with M&E, 6 nos. Research Analysts and Strategic Plan Specialist has already been conducted
2.	Complete appropriate PMU staffing	Aug 10, 2018	MOE	Based on the evaluation, the non-performing staff will be replaced.	Done
3.	Complete specimen signature with the provision of three signatories for CONTASA and Treasury account	Aug 30, 2018	MOE/NU/CE DP	The three signatories are, (i) PD, (ii) DPD, (iii) VC NU. Specimen signatures will be sent to the World Bank by the ERD.	Done
4.	Furnishing of PMU office	Sept 30, 2017	NU/CEDP	Furniture and fixture are partially procured through RFQ. Renovation and rest of furniture and fixture will be procured.	Partly done
5.	Stakeholders Workshop	Sept 7, 2018	NU/CEDP	It is expected that the Honorable Minister of Education will be the Chief Guest of the workshop. This workshop will include all the trainees under TC.	Done
6.	Hold monthly Project Implementation Committee meeting by NU	Upto June 2019	NU/CEDP	To accelerate the project activities, these PIC meeting has been agreed in the ministerial meeting. Minutes of the meeting will be shared with all stakeholders.	Done
7.	Hold quarterly Project Steering Committee meeting by MOE	Upto June 2019	MOE/CEDP	To accelerate the project activities, these PSC meeting has been agreed in the ministerial meeting. Minutes of the meeting will be shared with all stakeholders.	Done

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
Component 1: Strengthening Strategic Planning and Management Capacity					
Sub-component 1.1: Development of a Strategic Plan for the College Subsector					
8.	Deploy technical experts for drafting of the Strategic Plan	Sept 30, 2018	NU/CEDP	PMU shall provide logistics support to the consultants	Will be done by January 2019
9.	Six expert groups submit their draft reports to SPC after a review by the project	Nov 30, 2018	UGC/NU/CEDP	The draft will be shared with relevant stakeholders	Will be done by April 2019
10.	Share the draft of Strategic Plan	Dec 31, 2018	UGC/NU/CEDP	The National Expert and expert groups will prepare the draft based on the background studies.	Will be done by April 2019
11.	Undertake at least two consultation workshops	Dec 31, 2018	CEDP	CEDP will organize these workshops	Will be done by May2019
Sub-component 1.2: Improvement of the Teacher Management System					
Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
12.	CEDP will conduct meeting with the committee (for preparing the Act) for sharing the concerned issues	Sept 10, 2018	CEDP/NU/MoE/NTRCA	-	Will be done by June 2019
13.	MoE drafts the Nongovernment Teachers Selection Commission (NTSC) Act	Sept 30, 2018	MoE/NTRCA	SHED/MoE has mobilized the NTSC Act drafting committee to draft the Act.	It is under process
Component 2: Improving Teaching and Learning Environment in Participating Colleges					
Sub-component 2.1: Improving Teaching-Learning Environment					
14.	MOE would clear the IDG Operations Manual (IDGOM)	Aug 7, 2018	SHED, MOE	CEDP will follow up	Done
15.	Publish the IDGOM	Aug 16, 2018	NU/CEDP	Publish and distribute the OM to relevant stakeholders.	Done
16.	Publicize the IDG Call for Proposal	Aug 14, 2018	NU/CEDP		Will be done by the 2 nd week of February 2019

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
17.	Hold awareness raising workshops for all eligible colleges	Sept 7, 2018	NU/CEDP		Done
18.	Holding of proposal writing and proposal evaluation workshops.	Sept 30, 2018	NU/CEDP		Going on and will be completed by February 15, 2019
19.	Completing IDG evaluation/selection	Dec 10, 2018	NU/CEDP		Will be done by April 2019
20.	Award first round of IDG	Dec 31, 2018	NU/CEDP		Will be done by May 2019

Sub-component 2.2: Strengthening Teaching and Management Capacity in Colleges

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
21.	MOE advises the CEDP to resume the teachers training	Aug 7, 2018	MOE	The Ministerial meeting agreed to resume the training program immediately.	Done
22.	Reimburse the cost of training for the second phase training to the NU	Aug 31, 2018	NU/CEDP	NU arranged teachers training using its own fund.	Under Process. Proposal has been sent to SHED for approval.
23.	Review the Partnership Agreement and sign the addendum	Sept 30, 2018	TC	During the mission, the areas of review were discussed which would be finalized.	New proposal of CEDP regarding partnership Agreement for training under UNMC will be placed in the MTR Mission.
24.	Distribute the Teacher Training Manual	August 31, 2018	NU/CEDP	The TTM has already been printed.	Done
25.	Hold monthly TC meetings till June 2019	June 30, 2019	TC/UGC/NU/CEDP	To expedite training program; UNMC will join the meetings through video or audio systems. The BdREN video conference facilities at the UGC would be used for these meetings. Minutes of the meeting will be shared with all stakeholders.	Done
26.	Transfer of pending training fees to UNMC for Master Trainer Cohort 2	Sept 7, 2018	NU/CEDP	Based on commitment of payment by CEDP, UNMC enrolled the MT Cohort 2; however the payment remains pending.	Done
27.	English command: Sign partnership between MUET and NAEM/CEDP for MUET test	Sep 30, 2018	NU/UNMC/CEDP/MOE	IELTS testing would be challenging and expensive. As alternative, MUET test would be undertaken. It is expected MUET would prepare the trainee teachers for the test in partnership with NAEM. A Bangladesh delegation is expected to visit Malaysia in September 2018.	Things will be decided after MUET Team's visit during MTR.

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
Component 3: Project Management, Communication, and Monitoring and Evaluation					
3.1 Project Management					
28.	Deployment of Procurement Specialist	Aug 10, 2018	NU/CEDP		Done
29.	Deployment of Financial Management Specialist through direct selection	Aug 16, 2018	NU/CEDP		Done
30.	Issue REOI for other technical specialists, including IDG Management Specialist, M&E Specialist, National Consultant and Research Analysts for Strategic Plan	Aug 16, 2018	NU/CEDP		Done
31.	Deploy all technical specialists	Sept 30, 2018	NU/CEDP		IDG Specialist has already been deployed. Negotiation with M&E, 6 nos. Research Analysts and Strategic Plan Specialist has already been conducted. Evaluation of Training Coordination, ICT and Accounts Specialists is in process.
32.	Share a training plan (Local and overseas) for capacity building of PMU officials with IDA	Sept 30, 2018	NU/CEDP	A training plan has been developed.	Local and overseas Training plan have been shared with IDA
33.	Allocate space for NU officials at PMU	Sept 30, 2018	NU/CEDP		Existing space is not even sufficient for PMU
34.	Set up designated Social Network groups for all concerned personnel of the NU, PMU, and the World Bank	Aug 30, 2018	NU/CEDP		Complied. https://www.facebook.com/groups/2165996630320351/
3.2 Monitoring and Evaluation					
35.	Submission of the draft of 3 rd semiannual monitoring report (Jan-June 2018) including results framework	August 31, 2018	NU/CEDP		Done
36.	Submission of the 4th Semi Annual Progress Monitoring Report for the period July-December 2018	Jan 15, 2019	NU/CEDP		Not yet due.
37.	Reach agreement with the Bangladesh Institute for Development Studies (BIDS) for the baseline satisfaction survey and the 1st round tracer study	Sept 30, 2018	NU/CEDP		Agreement for Baseline Satisfaction Survey with BIDS will be done by January 2019

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
38.	Initiate the baseline satisfaction survey and the 1st round tracer study	Oct 31, 2018	NU/CEDP		After deployment of BIDS Baseline satisfaction survey will be initiated by February 2019
39.	Share an outline of the Mid Term Review (MTR) report with the World Bank	Sept 15, 2018	NU/CEDP		Done
40.	Share the draft Mid Term Review report of CEDP	Nov 30, 2018	NU/CEDP		Done
41.	Compile the evidences for DLI verification for the year of 2018	Nov 30, 2018	NU/CEDP		Will be submitted soon. Component 1, DLI 2, Year 3 has been achieved.
42.	Deploy a consulting firm for the development of Project Management Information System	Nov 30, 2018	NU/CEDP		After deployment of ICT Specialist, initiative will be taken
43.	Share status of progress on Action Plan of the 3 rd Implementation Support Mission monthly	First week of each month until Dec 31, 2018	NU/CEDP	M&E team will update the Action Plan based on inputs provided by all the units.	Done
Procurement					
44.	Deploy the Procurement Specialist	Aug 10, 2018	NU/CEDP		Done
45.	Deployment of other technical specialists	Sept 30, 2018	NU/CEDP		IDG Specialist has already been deployed. Negotiation with M&E 6 nos. Research Analysts and Strategic Plan Specialist has already been conducted. Evaluation of Training Coordination, ICT and Accounts Specialists is in process.
46.	Hiring of vehicles for PMU	Aug 10, 2018	NU/CEDP		N/A
47.	Procurement of vehicles	Dec 31, 2018	NU/CEDP		Done

Sl. No.	Action/Activity	Completed By	By Whom	Remarks	Status
Financial Management					
48.	Deploy the Financial Management Specialist	Aug 16, 2018	NU/CEDP		Done
49.	Install off-the-shelf Computerized Accounting software	Sept 30, 2018	NU/CEDP		Done
50.	Submit all pending IUFRs	Aug 30, 2018	NU/CEDP		Done and documented into client connection system.
51.	Submit project's audited financial statements to the Bank	Dec 31, 2018	NU/CEDP		Done
Safeguards					
52.	Upload the EMF and SMF on to the NU and CEDP website	August 7, 2018	NU/CEDP		Uploaded
53.	Finalize the Gender Action Plan	Sept 15, 2018	NU/CEDP		Drafted

Annex-03: Project Management Unit (PMU) Staff List (as on June 30, 2018)

Sl No.	Name of the Officer	Designation	Mobile Number	e-mail id
1.	A. K. M. Mukhlesur Rahman	Project Director	01714377070	cedp.pmu@gmail.com
2.	A. B. M Abdul Halim	Deputy Project Director	01716139353	userhalim@gmail.com
3.	Md. Mamun ul Hoque	Senior Program Officer (IDG)	01711186302	huqmamunul@yahoo.com
4.	Prof. Md. Shameem Ahsan Khan	Senior Program Officer (Planning)	01712262288	shameemprb@yahoo.com
5.	Dr. Md. Hemayet Uddin Howlader	Senior Program Officer (M&E)	01713019374	hhowlader68@gmail.com
6.	Md. Bulbul Alam	Senior Program Officer (Management)	01712165354	md.bulbul012523@gmail.com
7.	Md. Tarik Bin Awkat Hossain Khan	Procurement Officer	01746290700	tarikbinawkat@gmail.com
8.	Md. Masba Uddin	Program Officer (Monitoring)	01711101888	mesorbd@gmail.com
9.	Dr. Azizul Hoque Khan	Program Officer (Teacher Training)	01717506660	draziz_socio1971@yahoo.com
10.	Biddut Kumer Ray	Program Officer (Teacher Training)	01716574944	r.biddut@yahoo.com
11.	Roksana Alim	Program Officer (Evaluation)	01552573494	roksanaalim@yahoo.com
12.	Sohel Ahmed	Finance Officer	01712528952	<u>Sohelahmedbd75@gmail.com</u>
13.	Md. Shaminur Rahman	Program Officer (Strategic Plan)	01717235892	<u>shamim.dubd@gmail.com</u>
14.	Muhammad Iqramul Hasan	Disbursement Officer	01821654137	<u>iqramulhasan24@gmail.com</u>
15.	Taslina Akhter	Program Officer (Admin)	01680694787	tam_ju@yahoo.com
16.	Humaira Begum	Program Officer (Strategic Plan)	01819130051	<u>bd_humaira@yahoo.com</u>
17.	Sharmina Akthar	Program Officer (IDG)	01816567308	sa_sathi@yahoo.com
18.	Mr. Md Rezaul Karim	Procurement Officer	01744459678	reza.karim@ymail.com

Annex 04: Status of DLI Achievement (as of December 2018)

	Year	DLR to be Achieved	Amount (Disbursed)	Status
Component 1				
DLI 1: Development of College Subsector Strategic Plan	Year 1	(a) MOE has established a national strategic planning committee and six expert groups under the terms of reference acceptable to the Association	LS\$2 m	Achieved
		(b) the six expert groups have drafted background studies	US\$2 m	Overdue; Expected to be achieved by December 2018
	Year 2	MOE has finalized a draft college sub-sector strategic plan, disclosed on the MoE website for public comments, and carried out consultation workshops	US\$4 m	Delayed; Expected to be achieved by June 2019
DLI 2: The number of government college teacher vacancies filled	Year 1	(a) MoE has submitted requisition of at least 2,700 government college teacher positions to the Public Service Commission	(US\$4 m)	Achieved
		(b) MOE has filled 900 government college teacher vacancies	(US\$4 m)	Achieved
	Year 2	MOE has filled cumulatively 1500 government college teacher vacancies	(US\$4 m)	Achieved
	Year 3	MOE has filled cumulatively 2700 government college teacher vacancies	US\$4 m	Achieved
DLI 3: Improvement of	Year	(a) The government has issued a gazette to amend	(US\$4 m)	Achieved

teacher management system for nongovernment colleges	1	rules of Non-Government Teachers Registration and Certification Authority (NTRCA)		
		(b) The government has initiated drafting of NTSC Act	US\$2 m	Overdue; Expected to be achieved by February 2019
Component 2				
DLI 4: Improved teaching and learning environment in selected government and non-government colleges	Year 1	(a) MOE has issued an operation manual for the colleges' competitive funding program	(US\$2 m)	Achieved
		(b) MOE has signed Performance contracts with the selected colleges for round 1 competitive funding in accordance with the operation manual	US\$4 m	Overdue; Expected to be achieved by February 2019
	Year 2	(a) On average 20% of the allocated budget of the round 1 competitive funding is utilized in accordance with the operation manual	US\$2 m	Delayed; Expected to be achieved by December 2019
		(b) MOE has signed performance contracts with the selected colleges for round 2 competitive funding in accordance with the operation manual	US\$2 m	Delayed; Expected to be achieved by July 2019
DLI 5: Number of teachers and managers in Honors and Masters colleges trained in subject, pedagogical, and managerial	Year 1	(a) MOE has signed international partnership agreement with partners for the provision of teacher and manager training	(US\$2 m)	Achieved
		(b) MOE has completed a need assessment for teachers and managers	(US\$2 m)	Achieved

trainings		training		
	Year 2	Cumulatively 800 Teacher and managers are trained under the partnership	US\$4 m	Delayed; Expected to be achieved by October 2019.
Total Amount Disbursed by June 30, 2018			US\$20 m (DLI achieved equivalent of US\$24 m)	
Total Amount to be disbursed July-December, 2018			US\$4 m (with US\$2 million rollover)	

Annex 05: Overview of DLI Achievements (as of December 2018)

DLI	Year 1 (-Dec 2017)	Year 2 (-Dec 2018)	Year 3 (-Dec 2019)	Year 4 (-Dec 2020)	Year 5 (-Dec 2021)
1: Sector Strategic Plan	(b) Achieved (a) Yet to be achieved	Delay	Not Due	Not Due	Not Due
2: Teacher deployment	(a) Achieved (b) Achieved	Achieved	Achieved	Not Due	n/a
3: Teacher management	(a) Achieved (b) Yet to be achieved	Delay	Not Due	n/a	n/a
4: IDG	(a) Achieved (b) Yet to be achieved	Delay	Not Due	Not Due	Not Due
5: Teacher training	(a) Achieved (b) Achieved	Delay	Not Due	Not Due	Not Due
Total Achieved	7 out of 10	1 out of 5	1 out of 5	0 out of 4	0 out of 3

Annex 6 : Expenditure Statement (Prepared on 31.12.2018)

Lakh Taka)

Budget Head	Economic Code	Code Description	Estimated Cost			Expenditure up to 30.06.2018			Current Year Expenditure up to 31.12.2018			Cumulative Expenditure up to 31.12.2018			Rest Amount of Estimated Cost							
			GOB	Project Aid		Total	GOB	Project Aid		Total	GOB	Project Aid		Total	GOB	Project Aid		Total	GOB	Project Aid		Total
				RPA				RPA				RPA				RPA						
				Through GOB	Special Account			Through GOB	Special Account			Through GOB	Special Account			Through GOB	Special Account					
(a) Revenue Component:		Pay of Officers																				
	31111	Pay of Officers (PMU)	961.28			961.28	290.57			290.57	100.34			100.34	390.91	-	-	390.91	570.37	-	-	570.37
		Sub Total	961.28	-	-	961.28	290.57	-	-	290.57	100.34	-	-	100.34	390.91	-	-	390.91	570.37	-	-	570.37
		Pay of establishment staff																				
	31112	Pay of establishment staff(PMU)	147.49			147.49	1.78			1.78	1.35			1.35	3.13	-	-	3.13	144.36	-	-	144.36
		Sub Total	147.49	-	-	147.49	1.78	-	-	1.78	1.35	-	-	1.35	3.13	-	-	3.13	144.36	-	-	144.36
		Supplies & Services																				
	3241101	Travel Expenses	2.00	6.00	25.00	33.00	2.00		2.08	4.08			0.92	0.92	2.00	-	3.00	5.00	-	6.00	22.00	28.00
	3211129	Office rent			120.00	120.00			17.14	17.14			15.06	15.06	-	-	32.20	32.20	-	-	87.80	87.80
	3211120	Telephone			15.00	15.00			0.86	0.86			0.57	0.57	-	-	1.43	1.43	-	-	13.57	13.57
	3211117	Internate			5.00	5.00			1.43	1.43			0.80	0.80	-	-	2.23	2.23	-	-	2.77	2.77
	3211113	Electricity			22.00	22.00				-			0.42	0.42	-	-	0.42	0.42	-	-	21.58	21.58
	3243102	Gas & Fuel			25.00	25.00				-				-	-	-	-	-	-	-	25.00	25.00
	3211128	Printing & Publication	1.75	5.25	23.00	30.00			0.77	0.77			0.73	0.73	-	-	1.50	1.50	1.75	5.25	21.50	28.50
	3255105	Stationery, Seals & Stamps			20.00	20.00			3.12	3.12			3.06	3.06	-	-	6.18	6.18	-	-	13.82	13.82
	3257103	Research Expenses/Study			300.00	300.00				-				-	-	-	-	-	-	-	300.00	300.00
	3211127	Books & Periodicals			12.00	12.00			0.11	0.11				-	-	-	0.11	0.11	-	-	11.89	11.89
	3211124	Advertising			17.00	17.00			2.88	2.88			3.11	3.11	-	-	5.99	5.99	-	-	11.01	11.01
	3231101	Training Expenses	9,645.00	28,114.60	1,196.40	38,956.00	1,957.27		1.50	1,958.77	828.65		172.59	1,001.24	2,785.92	-	174.09	2,960.01	6,859.08	28,114.60	1,022.31	35,995.99
	3231201	Training Facilities at NU	615.65	1,846.95		2,462.60				-				-	-	-	-	-	615.65	1,846.95	-	2,462.60
	3211111	Seminar, Conference	12.00	36.00	340.00	388.00				-			14.00	14.00	-	-	14.00	14.00	12.00	36.00	326.00	374.00
	3231202	Transport Expenses			360.00	360.00			2.06	2.06			0.25	0.25	-	-	2.31	2.31	-	-	357.69	357.69
	3257101	Consultancy			4,562.00	4,562.00				-			4.13	4.13	-	-	4.13	4.13	-	-	4,557.87	4,557.87
	3221107	Copying Charges			5.00	5.00				-				-	-	-	-	-	-	-	5.00	5.00
	3257301	Functions/Ceremonies	1.25	3.75		5.00				-				-	-	-	-	-	1.25	3.75	-	5.00
		Committee Meetings	16.25	48.75		65.00				-				-	-	-	-	-	16.25	48.75	-	65.00
		Special Expenses-Stratagic Plan	9.25	27.75		37.00				-				-	-	-	-	-	9.25	27.75	-	37.00

	3731107	Other Expenditure-PMU Operational Cost			313.10	313.10			31.72	31.72			11.62	11.62	-	-	43.34	43.34	-	-	269.76	269.76
	Sub Total		10,303.15	30,089.05	7,360.50	47,752.70	1,959.27	-	63.67	2,022.94	828.65	-	227.26	1,055.91	2,787.92	-	290.93	3,078.85	7,515.23	30,089.05	7,069.57	44,673.85
		Repair & Maintenance																				
	3258101	Motor Vehicles			25.00	25.00				-				-	-	-	-	-	-	-	25.00	25.00
	3258102	Furniture Fixtures & Interior			10.00	10.00				-				-	-	-	-	-	-	-	10.00	10.00
	3258104	Computer & Office Equipment			10.00	10.00				-				-	-	-	-	-	-	-	10.00	10.00
	3258105	Machinery & Equipment			10.00	10.00				-			0.08	0.08	-	-	0.08	0.08	-	-	9.92	9.92
	Sub Total		-	-	55.00	55.00	-	-	-	-	-	-	0.08	0.08	-	-	0.08	0.08	-	-	54.92	54.92
		Aid, Grants																				
	3632101	Institutional Development Grant	11,656.30	39,703.70		51,360.00				-				-	-	-	-	-	-	11,656.30	39,703.70	-
Sub Total		11,656.30	39,703.70	-	51,360.00	-	-	-	-				-	-	-	-	-	-	11,656.30	39,703.70	-	51,360.00
Total (Revenue Component)		23,068.22	69,792.75	7,415.50	100,276.47	2,251.62	-	63.67	2,315.29	930.34	-	227.34	1,157.68	3,181.96	-	291.01	3,472.97	19,886.26	69,792.75	7,124.49	96,803.50	
(b) Capital Component		Acquisition of Assests Purchase																				
	4112101	Motor Vehicles	31.25	93.75	370.00	495.00				-				-	-	-	-	-	31.25	93.75	370.00	495.00
	41123	Machinery & Other Equipment	555.53	1,666.61	22.00	2,244.14			0.78	0.78				-	-	-	0.78	0.78	555.53	1,666.61	21.22	2,243.36
	4112202	Computer & Accessories	66.56	199.69	37.50	303.75			10.02	10.02			5.94	5.94	-	-	15.96	15.96	66.56	199.69	21.54	287.79
	4113302	Customization of Web Based MIS System			50.00	50.00				-				-	-	-	-	-	-	-	50.00	50.00
	4112314	Furniture & Fixtures, Interior	75.26	225.80	100.00	401.06			11.44	11.44	14.89		1.47	16.36	14.89	-	12.91	27.80	60.37	225.80	87.09	373.26
		3.1 Cables and Wires			5.00	5.00				-				-	-	-	-	-	-	-	5.00	5.00
	Sub Total		728.60	2,185.85	584.50	3,498.95	-	-	22.24	22.24	14.89	-	7.41	22.30	14.89	-	29.65	44.54	713.71	2,185.85	554.85	3,454.41
	Total (Capital Component)		728.60	2,185.85	584.50	3,498.95	-	-	22.24	22.24	14.89	-	7.41	22.30	14.89	-	29.65	44.54	713.71	2,185.85	554.85	3,454.41
	Price Contingency		150.00			150.00			-				-	-	-	-	-	-	150.00	-	-	150.00
	Physical Contingency		53.18	21.40		74.58			-				-	-	-	-	-	-	53.18	21.40	-	74.58
	Grand Total		24,000.00	72,000.00	8,000.00	104,000.00	2,251.62	-	85.91	2,337.53	945.23	-	234.75	1,179.98	3,196.85	-	320.66	3,517.51	20,803.15	72,000.00	7,679.34	100,482.49