

PD-ABL-918

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Research Component
Implementation & Financial Plan
FY 1990/91

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A G R E
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A L T H
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L A L

Research Component FY 1990/91 I&F
Plan



November 1990

PD-ABL-918

ARAB REPUBLIC OF EGYPT
MINISTRY OF AGRICULTURE
AND LAND RECLAMATION
AGRICULTURAL RESEARCH CENTER

NATIONAL AGRICULTURAL RESEARCH PROJECT
(NARP)
USAID PROJECT 263-0152

RESEARCH COMPONENT
IMPLEMENTATION AND FINANCIAL
PLAN

JULY 1990 - JUNE 1991

by

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**NATIONAL AGRICULTURAL RESEARCH PROJECT
RESEARCH COMPONENT
IMPLEMENTATION AND
FINANCIAL PLAN
FISCAL YEAR 1990-91**

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ACRONYMS

ACC	American Cultural Center
ACDI	Agricultural Cooperatives Development International
ADP	Automatic Data Processing
A & E	Architecture and Engineering
AERDRI	Agricultural Extension and Rural Development Research Institute
AERI	Agricultural Economics Research Institute
AHRI	Animal Health Research Institute
A.I.	Artificial Insemination
AID/W	U.S. Agency for International Development, Headquarters Office in Washington, D.C.
AMRI	Agricultural Mechanization Research Institute
APAC	Agricultural Policy Analysis Component
APCP	Agricultural Production and Credit Project
ARC	Agricultural Research Center
ARENTO	Arab Republic of Egypt National Telecommunications Organization
ARRI	Animal Reproduction Research Institute
ASEG	Agricultural Statistics and Economics Group
ASIS	Agricultural Scientific Information System
AUC	American University in Cairo
B	Basic seed
C	Certified seed
CAAES	Central Administration for Agricultural Extension Services
CACT	Computer Activity Coordination Team
CAMD	Center for Agricultural Management Development
CAPL	Central Agricultural Pesticides Laboratory
CAS	Central Administration for Seed
CD	Component Director
CD/ISIS	Compact Disc Integrated Scientific Information System
CICP	Consortium for International Crop Protection
CID	Consortium for International Development
CIMMYT	International Maize and Wheat Improvement Center
CMT	California Mastitis Test
CSU	NARP Central Services Unit
CU	Communication Unit
CV	Curriculum Vitae (Resume)
D base	Data Base Information System
DEO	District Extension Officer
DG	Director General for NARP
ECO	Extension Communication Office
EDG	Extension Director General
EDICA	Egyptian Documentation and Information Center for Agriculture
EMCIP	Egyptian Major Cereals Improvement Project
ENAL	Egyptian National Agricultural Library
ERS	USDA Economic Research Service
E.T.	Embryo Transfer
Excel	A Spreadsheet Program for Macintosh Computers
F	Foundation seed
FAO	Food and Agricultural Organization, United Nations

FC	Field Crops
FY	Fiscal Year
GED	Governorate Extension Director
GOE	Government of Egypt
GTZ	German Agency for Technical Cooperation
IARC	International Agricultural Research Center
ICARDA	International Center for Agricultural Research in Dry Areas
IFB	Invitation for Bid
I & FPs	NARP Implementation and Financial Plans for a given period
IIP	Irrigation Improvement Project
ILI	International Language Institute
IMS	Irrigation and Management Systems Project
IPM	Integrated Pest Management
IR	Interdisciplinary Research
IRRI	International Rice Research Institute
IRTP	International Rice Testing Program
ISAWIP	Integrated Soil and Water Improvement Project
£E	Egyptian Pounds
LIS	Library and Information Systems
LOP	Life of Project
MIN/ISIS	Mini Integrated Scientific Information System
MIS	Management Information System
MOA	Ministry of Agriculture and Land Reclamation
MPWWR	Ministry of Public Works and Water Resources
MTG	Management Task Group
NARP	National Agricultural Research Project
NCR	National Cash Register Co.
NIC	New Initiatives Component
NMSU	New Mexico State University
NRC	National Research Center
OFR	On-Farm Research
OFT	On-Farm Trial
OI	Oceanic Institute
OICD	USDA Office of International Cooperative Development
PASA	Participating Agency Services Agreement
PBDAC	Principal Bank for Development and Agricultural Credit
PCM	Potato Crop Management Computer Program
PDRI	Plant Disease Research Institute
PI	Principal Investigator
PIL	Project Implementation Letter
PIO/T	Project Implementation Order for Training
PO	Project Officer
PPRI	Plant Protection Research Institute
PQ	Prequalification Questionnaire
PSA	Procurement Services Agent
PWWR	Public Works and Water Resources Ministry
QC	Quality Control
R	Registered seed
RC	Research Component
R/E	Research/Extension
RFP	Request for Proposal
RI	Research Institute
RRTC	Rice Research and Training Center

RSP	Research Support Program
RSS	Research Support System
SAS	Statistical Analysis Software
SCI	Social Consultants International
SDSUF	San Diego State University Foundation
SMS	Subject Matter Specialist
SOW	Scope of Work
SPSS	Statistical Programs Software Systems
TA	Technical Assistance
TC 130	A USDA course in improvement of agricultural seed
TDY	Temporary Duty Person
TOEFL	Test of English as a Foreign Language
TOT	Training of Trainers
TT	Technology Transfer
TTC	Technology Transfer Component
TTCDD	Technology Transfer Component Director
TTS	Technology Transfer Specialist
U/AES	Undersecretariat for Agricultural Economics and Statistics
U.S.	United States
USA	United States of America
USAID	U.S. Agency for International Development
USD	United States Dollars
USDA	United States Department of Agriculture
USIA	U.S. Information Agency
VEW	Village Extension Agent
VSVRI	Veterinary Serum and Vaccine Research Institute

**NATIONAL AGRICULTURAL RESEARCH PROJECT
RESEARCH COMPONENT
IMPLEMENTATION AND FINANCIAL PLAN
FISCAL YEAR 1990-1991**

The 1990-91 Implementation and Financial Plan is presented as follows

1. Narrative discussion of implementation;
2. The Output Summary, Table 1. This Table 1 covers an April-March year for Quarterly and Annual reporting; and,
3. Table 2, the Life-of-Project (LOP) Summary.

A. IMPLEMENTATION PLANS

1. Research Administrative Unit

The Research Component will establish an administrative office to properly manage and service the diverse activities encompassed in the total Research Support Program. A master plan for the research support office will be developed, approved and implemented by November 1990. All senior and support staff for designated assignments in this office will be selected and assigned by mid-April 1991. CID will hire local professionals (LHPs) to facilitate activities of the Research Component. Those LHP positions related directly to the Research Component are 1) Research Management, 2) RSS Operations/Administrative Services, 3) Research Grants, 4) Research Station Management, 5) Research in Agricultural Mechanization, 6) Computer Use Training and 7) Training for Research. Technical Assistance staff will work directly with the LHPs in the overall Research Component. The administrative unit will be established and equipped by January 1991. All technical and financial management activities of the Research Component will be coordinated in and from this administrative unit. These will include the Research Support System, Research Grants, and International Collaborative Research with IARCs, U.S. universities, CRSPs and involved private sector firms in Egypt and/or the United States.

2. The Research Support System

The RSS technical activities have been divided into 12 programs for management, including activity approval, evaluation and reporting. Twelve research reporters, working with three assigned liaison officers, will prepare quarterly and annual report summaries. All RSS technical aspects and financial details by category and month have been computerized for ease in tracking activities. New RSS administrative and financial outputs discussed in the I & FPs are a) updated activity work plans

with detailed budgets, b) overall budget for 1991-92, c) monthly and quarterly financial reporting, and d) a cash flow system operating as planned.

3. Research Grants

Private sector involvement will be clarified and finalized for the Research Grants and Collaborative Research Programs. As new grant proposals are funded to work with the private sector, initial procedural details likely will need refining as implementation progresses.

A TDY has been requested to develop computerization of financial and administrative aspects of the program during August 15-October 1990, together with initial staff training, and to return in January and April 1991 for additional needed training, and development of a tracking and monitoring system for both RSS and the Research Grants Program. Substantial time will be required to indicate to the TDY all facets to be covered and all desired inputs and outputs.

4. Collaborative Research

Collaborative research activities continue to expand with the exchange of crop germplasm, biological samples for analysis, and exchange of visiting scientists. Future memorandums of understanding will be established with ICRISAT in India for sorghum and groundnuts, CIP in Peru for potatoes, ILCA in Ethiopia for animal diseases and Winrock International for animal production. Through affiliation with the USDA-PASA, eight proposals that will involve Egyptian scientists and those from U.S. universities are presently being developed for integrated pest management. Another group of approximately 50 preproposals for collaborative research with other U.S. institutions have been received, and proposals will be requested from those which are related to the major subject areas chosen for cooperative research by the NARP steering committee. Several CRSPs and similar buy-in type programs that are university based will be approached for more direct cooperative research.

The CIMMYT/ICARDA contract has been initiated. This and the IRRI program, while a part of NARP's activities, are being funded and managed independently of other Collaborative Research programs.

5. Library Information System (LIS)

The following LIS activities will be emphasized.

- Continued collection development. A manual for the Acquisition Process will be prepared for staff. An exchange program for documents will be established.

- A manual for Technical Processing will be prepared. The first automated catalog will be based on the Compact Disk

Integrated Scientific Information System (CD/ISIS). Preparations will be made to use the enlarged Mini Integrated Scientific Information System (MIN/ISIS).

- In-country training will be expanded for staff, and seminars for users on how to conduct literature searches will be provided.

- Information services will be increased.

- Qualified staff, based on job descriptions, will be selected and assigned. TDY justifications for four persons under the USDA-PASA will be prepared.

- New equipment specifications will be prepared, and procurement initiated under the PSA.

- Furniture and equipment layouts will be designed.

6. Out-of-Country Training

Procedures and operations for planning and administering training programs are well-established and functioning and will be continued.

7. In-Country Training

The original plan for in-country training is being followed and numbers of training days are increasing in most categories. The new category to be expanded in 1990-91 is the presentation of seminars for returning trainees and in-house seminars for presentation of research results by ARC research scientists and increased training on use of computers.

8. Facility Improvement and Procurement

In general facility improvement is on-going from the previous year; however, the planned telecommunications installations should be finalized during 1990-91; plus the added weed control programs implemented at selected research stations. Procurement plans are near completion for all equipment and appointment of the PSA early in the new fiscal year will expedite the purchase of these needed commodities. Some procurement is being delayed due to a shortage of funds for commitment by USAID.

9. Comprehensive Maintenance Program

A TDY will develop a master plan for a Central Services Unit (CSU) at ARC. This plan is scheduled for completion and approval by October 1990. A second TDY will develop the services procedures for the CSU and they are scheduled for approval by November 1990. Facilities will be renovated and local equipment procured for the CSU by February 1991. The service contractors will be appointed by April 1991.

B. PLANNED ACTIVITIES TO SOLVE PREVIOUS CONSTRAINTS

1. Cash Flow to Researchers

A major constraint to complete implementation of the RSP funded research activities was the lack of an adequate cash flow and receipt reconciliation. A monthly budget by expense category was developed and approved for each research activity. Due to implementation of new operating procedures for research the funds dispersed were not expended and reconciled within the required time frame. Both NARP and USAID administration will cooperate in resolving this constraint. Steps will be taken internally to resolve the cash flow problem, receipt reconciliation, and timely budget development through extended training of all financial and technical staff responsible for administering the research funds.

2. Research Reporting

Lack of timely reporting of progress of RSP funded research activities is a problem. Appointment of program research reporters with liaison coordinators, operating in a training mode with regularly scheduled meetings, will assist in resolving this problem for the RSP. More timely Reports for Research Grants will also be addressed in the coming year. Reporting is also essential to identify new technologies ready for on-farm trials, demonstrations or release to extension or direct to farmers.

3. Local Hire Professionals

Currently Egyptian staff assigned to the NARP are not able to commit full time to project activities due to assignments of other duties and responsibilities. Implementation of the NARP activities take enormous amounts of time. Egyptian staff who are currently involved with the NARP activities need to be hired on a full time basis to assist the American advisors and senior NARP staff in concept and system building. Utilizing this process the duties and responsibilities of the American advisors can be systematically shifted to the Egyptian professionals and the activities will become sustainable by the end of the Project.

Eleven local professionals positions have been identified and included in the CID Amendment #1. Scopes of work have

been presented to USAID and discussions are being held concerning establishment of salary levels. In the coming year local professional staff will be appointed to assist in the daily scheduling, implementation, monitoring and reporting activities under the various Component Directors.

4. Private Sector

There has been little involvement of the private sector in agricultural research in Egypt. The private sector will be emphasized through Research Grants and Collaborative Research.

5. Facility Improvements

Delays in initiating facility improvements, especially the finishing of the Egyptian National Agricultural Library (ENAL) facility, telecommunications and land improvement at the research stations, are hindering advancement of the effort to strengthen overall research activities. These need emphasis by the administration for timely completion. Support must be given for prompt implementation of the Central Services Unit (CSU).

6. Commodities

Commodity procurement has experienced many delays, much of this due to changes required by USAID, lack of clarity as to what was needed to receive USAID approvals, and time required to prepare exhaustive needs assessments. Contracting for a PSA and additional support by both the USAID and NARP administration is essential to advance this important activity, which applies to all areas of the Research Component.

7. Training

Delay in processing staff for travelling out-of-country for training is due in part to large numbers of staff and the time needed to prepare them to meet the English language requirements. An analysis of all PhD nominees has been made and those candidates with low English language scores will be changed from travelling to the United States for academic work (Type 2 and 3) and be enrolled in Egyptian Universities (Type 1) where they will have until March 1992 to attain the required TOEFL score. They will then travel to the United States to complete their research work. Those candidates who cannot attain the minimum English language score will be cancelled and replaced by other qualified staff.

In-country computer training has not been able to start because the procurement of equipment has not been completed. In-service computer training will begin after the equipment is in place.

C. CONCLUDING COMMENT

Progress has been made under NARP despite these identified constraints. This progress is documented in the 1989-90 and previous Annual Reports. Success Stories for the 1989-90 Report were chosen because documentation was quickly available. Additional Success Stories for publication are being developed to emphasize the NARP accomplishments for use by GOE and USAID administrators, the People's Assembly and the U.S. Congress and general public.

TABLE 1:

PROJECT TITLE: NARP
 PROJECT NUMBER: 263-0152
 PLAN YEAR: 1990-91

1990-91 IMPLEMENTATION PLAN
 RESEARCH OUTPUT SUMMARY

Objectives/Activities/Outputs (1)	Units (2)	Annual Target (3)	Responsible Parties (4)	FY 1990-91 by Quarters								FY Total		Remarks (15)	
				1		2		3		4		Cumulative			
				Planned (5)	Status (6)	Planned (7)	Status (8)	Planned (9)	Status (10)	Planned (11)	Status (12)	Planned (13)	Status (14)		
e. Animal Health															
i. Activities approved	*	21	Res. Dir.	21										21	
ii. Activities evaluated	*	21	Res. Coord.	7				7		7				21	
iii. Activities for which a report was received	*	21	Princ. Invest.	21		21		21		21				21	
f. Mechanization															
i. New machines being developed or adapted	*	6	Res. Engineers	6		6		6		6				6	
ii. Cooperating active AMRI manufacturers	*	5	Manufacturers	5		5		5		5				5	
iii. Machinery tests and demonstrations held	*	30	Res. Engineers	-		15		-		15				30	
iv. Machine designs released to the private sector	*	2	-	-		-		-		2				2	
v. Estimated annual number of such machines to be manufactured	*	450	Manufacturers	50		150		50		200				450	
vi. Annual Report, Designs Section, AMRI, submitted	*	1	Res. Engineers	-		-		1		-				1	
g. Economics and statistics															
i. Activities approved	*	22	Res. Dir.	22										22	
ii. Activities evaluated	*	22	Res. Coord.	6		5		5		6				22	
iii. Activities for which a report was received	*	22	Princ. Invest.	22		22		22		22				22	
h. Soil and Water															
i. Activities approved	*	33	Res. Dir.	33										33	
ii. Activities evaluated	*	33	Res. Coord.	9		3		10		11				33	
iii. Activities for which a report was received	*	33	Princ. Invest.	33		33		33		33				33	
i. Extension and Rural Development															
i. Activities approved	*	6	Res. Dir.	6										6	
ii. Activities evaluated	*	6	Res. Coord.	3		-		3						6	
iii. Activities for which a report was received	*	6	Princ. Invest.	6		5		6		6				6	
j. Interdisciplinary research (IR)															
i. Activities approved	*	25	Res. Dir.	25										25	
ii. Activities evaluated	*	25	Res. Coords.	8		7		5		5				25	
iii. Activities for which a report was received	*	25	Princ. Invest.	25		19		25		25				25	
k. On-farm research (OFR)															
i. Crops included	*	30	Res. Coords.	15		-		15						30	
ii. Trial plans prepared	*	50	Princ. Invest.	25		-		25						50	
iii. Governorates covered	*	18	On-Farm Staff	12		-		6						18	
iv. Location sites planted	*	900	-	450		-		450						900	
l. Food technology															
i. Activities approved	*	18	Res. Dir.	18										18	
ii. Activities evaluated	*	18	Res. Coord.	4		5		4		5				18	
iii. Activities for which a report was received	No.	18	Princ. Invest.	18		18		18		18				18	
3. RSS-Administration and Financial: 14 Research Institutes, 5 Central Labs, Central Administration, 32 Research Stations															
a. Activity work plans with detailed budgets	No.	300	Princ. Invest.	300										300	
b. Overall budget prepared for 1991-92	No.-Month	1-Apr.	Staff	-		-		-		1-Apr.				1	

TABLE 1:

PROJECT TITLE: NARP
PROJECT NUMBER: 263-0152
PLAN YEAR: 1990-91

1990-91 IMPLEMENTATION PLAN
RESEARCH OUTPUT SUMMARY

Objectives/Activities/Outputs (1)	Units (2)	Annual Target (3)	Responsible Parties (4)	FY 1990-91 by Quarters								FY Total		Remarks (13)	
				1		2		3		4		Cumulative			
				Planned (5)	Status (6)	Planned (7)	Status (8)	Planned (9)	Status (10)	Planned (11)	Status (12)	Planned (13)	Status (14)		
c. Reporting of financial activities by proposals															
i. Monthly	No. of reports	3676	-	969		969		969		969		3676			
ii. Quarterly	-	92	-	23		23		23		23		92			
d. Is cash flow system operating as planned?	Yes/No	Yes	-	Yes		Yes		Yes		Yes		-			
e. Annual NARPUSAID Assessment	No.-Month	1-Mar.	ARCUSDA/ICD	-		-		1-Mar.		-		1			
C. Research Grants															
1. Total over all subject matter areas															
a. Proposals approved	No.	112	DG	112		112		112		112		112			
b. Proposals funded	-	102	Princ. Invest.	101		101		101		102		102			
c. Proposals for which a report was received	-	101	-	101		-		101		-		101			
d. Reports summarized	-	202	Local Prof.	75		26		101		-		202			
e. Proposals for which an on-site visit was made	-	101	-	25		25		25		26		101			
f. New technologies ready for on-farm trials	-	15	Princ. Invest.	-		10		-		5		15			
g. New technologies ready for demonstrations	-	8	-	-		5		-		3		8			
h. New technologies ready for release to Extension or direct to farmers	-	2	-	-		1		-		1		2			
2. By subject matter areas															
a. Animal production															
i. Proposals funded	-	11	-	10		10		10		11		11			
ii. Proposals for which a report was received	-	10	-	10		-		10		-		10			
b. Field crops															
i. Proposals funded	-	29	-	29		29		29		29		29			
ii. Proposals for which a report was received	-	29	-	29		-		29		-		29			
c. Plant protection (IPM)															
i. Proposals funded	-	28	-	28		28		28		28		28			
ii. Proposals for which a report was received	-	28	-	28		-		28		-		28			
d. Tissue culture															
i. Proposals funded	-	8	-	8		8		8		8		8			
ii. Proposals for which a report was received	-	8	-	8		-		8		-		8			
e. Other (Agric. wastes for animal feed, microbiology, economics, cropping systems, soil and water, agric. mechanization, extension, food technology)															
i. Proposals funded	-	26	-	26		26		26		26		26			
ii. Proposals for which a report was received	No.	26	Princ. Invest.	26		-		26		-		26			
3. Strengthening Grant Agreements (USD budgets) prepared and approved by institutions	-	18	Local Prof.	-		-		18		-		18			
4. Involved private-sector firms in Egypt	-	25	-	-		15		20		25		25			Depends on when PSA in Egypt start
D. International Collaborative Research															
1. International Agricultural Research Centers other than IARI and CIMMYT/CARDA															
a. Proposals reviewed	-	2	DG	-		1		-		1		2			
b. Proposals brought on line	-	1	USDA	-		-		-		1		1			

TABLE 1:

PROJECT TITLE: MARP
 PROJECT NUMBER: 263-0152
 PLAN YEAR: 1990-91

1990-91 IMPLEMENTATION PLAN
 RESEARCH OUTPUT SUMMARY

Objectives/Activities/Outputs	Units	Annual Target	Responsible Parties	FY 1990-91 by Quarters				FY Total									
				1	2	3	4										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status	Planned Status			
															Planned Status	Planned Status	Planned Status
E. IRRF 1. Experiments at Sakha a. Field crops (summer) b. Greenhouse 2. On-farm trials 3. Demonstration in 6 Governorates 4. Collaborative RRTC/IRRI experiments 5. Winter nursery trials at IRRF 6. Extension workers trained 7. Upgrading (Seniors) 8. New Workers 9. Postdoctoral fellows at IRRF 10. PhD trainees 11. TDY (visitors from IRRF) 12. 1YA (non-months from IRRF) 13. Conferences/workshops 14. CIMMYT/CARDA 15. In-country activities	No.	140	RRTC	70	10	8	20	50	50	35	35	108	35	108			
				IRRI	4	4	4	4	4	4	4	4	4	4	4	4	4
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	1
				RRTC	2	2	2	2	2	2	2	2	2	2	2	2	2
				IRRI	2	2	2	2	2	2	2	2	2	2	2	2	2
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	1
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	1
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	1
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	1
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	1
F. CIMMYT/CARDA 1. In-country activities 2. Nurseries, crossing blocks or fields 3. Field experiments 4. Extension workers trained 5. Winter nursery trials at IRRF 6. Collaborative RRTC/IRRI experiments 7. Upgrading (Seniors) 8. New Workers 9. Postdoctoral fellows at IRRF 10. PhD trainees 11. TDY (visitors from IRRF) 12. 1YA (non-months from IRRF) 13. Conferences/workshops 14. CIMMYT/CARDA 15. In-country activities	No.	32	CIMMYT/CARDA	150	102	102	102	102	102	102	102	102	102	102			
				IRRI	5	5	5	5	5	5	5	5	5	5	5	5	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
G. Library and Information Systems 1. Collection Development 2. Economics studies on maize and wheat 3. Visits to Egypt 4. Out-of-Egypt visits 5. Summer wheat nursery 6. Winter maize nursery 7. Out-of-country activities 8. Wheat breeding trials or blocks 9. Wheat agronomy experiments 10. CIMMYT/CARDA	No.	33	CIMMYT/CARDA	102	102	102	102	102	102	102	102	102	102	102			
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
H. Library and Information Systems 1. Collection Development 2. Economics studies on maize and wheat 3. Visits to Egypt 4. Out-of-Egypt visits 5. Summer wheat nursery 6. Winter maize nursery 7. Out-of-country activities 8. Wheat breeding trials or blocks 9. Wheat agronomy experiments 10. CIMMYT/CARDA	No.	3	CIMMYT/CARDA	4	4	4	4	4	4	4	4	4	4	4			
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	
				IRRI	1	1	1	1	1	1	1	1	1	1	1	1	

TABLE 1:

PROJECT TITLE: NARP
PROJECT NUMBER: 263-0152
PLAN YEAR: 1990-91

1990-91 IMPLEMENTATION PLAN
RESEARCH OUTPUT SUMMARY

Objectives/Activities/Outputs (1)	Units (2)	Annual Target (3)	Responsible Parties (4)	FY 1990-91 by Quarters								FY Total		Remarks (15)
				1		2		3		4		Cumulative		
				Planned (5)	Status (6)	Planned (7)	Status (8)	Planned (9)	Status (10)	Planned (11)	Status (12)	Planned (13)	Status (14)	
a. Books and other documents	No.	5000	Staff	1000		1000		1500		1500		5000		
b. Journals	"	200	Staff	50		50		50		50		200		
c. Acquisition Procedures Manual	"	1	Director	-		-		1				1		
2. Technical Processing														
a. Catalog, classify and index items	"	5000	Staff	1000		1000		1500		1500		5000		
b. Technical Processing Procedures Manual	"	1	Director	-		1						1		
3. Automation Systems														
a. Acquire and install software	"	1	Director	1								1		
b. Pilot Automated catalog	"	500	Director	500								500		
c. Automated catalog	"	4500	Staff	500		1000		1500		1500		4500		
d. Study the enlarged system automation	"	1	Director & TDY	1								1		
e. Hardware requirements list	"	1	Director & TDY	1								1		
4. Information Services														
a. Issue bibliographies	"	40	Staff	10		10		10		10		40		
b. ENAL Newsletter	"	4	Director & staff	1		1		1		1		4		
c. Current reading lists	"	12	Staff	3		3		3		3		12		
d. Information Services Procedure Manual	"	1	Director	-		-		-		1		1		
e. User seminars	"	2	Director & TDY	1		-		1				2		
5. ENAL human resources														
a. Job description approval	"	1	NARP Director	1								1		
b. Selection and assigning of staff	"	20	NARP Director	5		5		5		5		20		
6. TDYs appointed through PASA	"	4	Director General	2		2						4		
H. Reports														
1. Component draft for NARP Quarterly Report	No.-Month	3	Component Dir.	1-Sept.		1-Dec.		-		1-June		3		
2. Component draft for NARP Annual Report and Component IFP	"	2-Mar.	"	-		-		2-Mar.				2		
3. TDY Requirements Plan for following quarter	"	4	"	1-Sept.		1-Dec.		1-Mar.		1-June		4		
II. Enhance competency of ARC professional, technical and support staff														
A. Formal out-of-country training														
1. PhD														
a. Type 1	No.	20	SDSUF	5		5		5		5		20		
b. Type 2	"	9	"	4		-		5		-		9		
c. Type 3	"	7	"	4		-		3		-		7		
2. Postdoctoral	"	68	"	18		15		15		20		68		
3. Short-term														
a. Type 1	Training opp.	55	"	15		6		15		19		55		
b. Type 2	"	54	"	18		9		15		12		54		

TABLE 1:

PROJECT TITLE: NARP
 PROJECT NUMBER: 283-0152
 PLAN YEAR: 1990-91

1990-91 IMPLEMENTATION PLAN
 RESEARCH OUTPUT SUMMARY

Objectives/Activities/Outputs (1)	Units (2)	Annual Target (3)	Responsible Parties (4)	FY 1990-91 by Quarters								FY Total		Remarks (15)
				1		2		3		4		Cumulative		
				Planned (5)	Status (6)	Planned (7)	Status (8)	Planned (9)	Status (10)	Planned (11)	Status (12)	Planned (13)	Status (14)	
a. CSU equipment	*	1.9	*	-		0.6		0.6		0.7		1.9		
f. Office equipment	*	0.8	*	-		0.3		0.3				0.6		
g. Aquaculture equipment	Million USD	0.05	*	-		-		-		0.05		0.05		
h. Research Grants	*	0.89	*	-		-		0.25		0.34		0.58		
IV. Establish a comprehensive maintenance program														
A. Master plan developed and approved	No.-Month	1-Sept.	TDY/DG	1-Sept.								1		
B. Central Services Unit (CSU) staff appointed	*	1-Oct.	DG			1-Oct.						1		
C. Service procedures developed and approved	*	1-Nov.	TDY/DG			1-Nov.						1		
D. Facilities renovated	*	1-Feb.	Const. Com.					1-Feb.				1		
E. Equipment procured locally	*	1-Mar.	Procurement Com.					1-Mar.				1		
F. Service contractors appointed	*	7-Apr.	DG							7-Apr.		7		

* Cost shown includes shipping, handling, installation and training.

TABLE 2:

1990-91 IMPLEMENTATION PLAN
RESEARCH LOP SUMMARY

PROJECT TITLE: NARP
 PROJECT NUMBER: 263-0152
 PROJECT AGREEMENT DATE: Sept. 12, 1985
 PACD: Sept. 30, 1984
 IMPLEMENTING AGENCY(IES): MOA, ARC

OBJECTIVES/ACTIVITIES/OUTPUTS (1)	UNITS (2)	LOP TARGETS (3)	PROGRESS TO DATE (4)	PRECEEDING YEAR TARGET (5)	PRECEEDING YEAR PROGRESS (6)	NEXT YEAR TARGET (7)	FUTURE YEARS TARGET (8)	DELAYS/PROBLEMS AND RELATED COSTS (PROPOSED ACTIONS) (9)	REMARKS (10)
RESEARCH									
I. Improve ARC administration and operations in support of research									
A. Research Support Office established and staffed									
B. Research Support Program (RSP)									
1. Research Support System (RSS) - Technical aspects of monitoring, evaluating, follow-up and reporting*	No.	100%	325	611	421	300	<300**	Lack of timely funding. Hence needed research may not be conducted.	A reduced number based on consolidation needed for efficient management
2. New technologies ready for on-farm trials, demonstrations, or ready for release to Extension or direct to farmers	Plans	-	115	83	63	Not known	As needed		
3. RSS cash-flow system operating as planned	Yes/No	-	No	Yes	No	Yes	Yes	System not functioning as planned. Results in research delays.	
C. Research Grants									
1. Total over all subject matter areas monitored, evaluated and reported*	No.	235	101	41	37	112	120**		Asks for additional proposals to work with small private sector firms
2. New technologies ready for on-farm trials, demonstrations, or for release to Extension or direct to farmers*	-	75	Not known	-	Not known	10	65		
3. Strengthening Grant Agreements (USD budgets) prepared and approved by institutions	-	-	0	0	-	18	0		To be completed after PSA contract is implemented
4. Involved private-sector firms in Egypt	-	35	0	0	0	25	10		
D. International Collaborative Research									
1. International Agricultural Research Centers other than IRRI and CIMMYT/CARDA develop linkages*	-	7	0	0	-	2	5		
2. USDA affiliated institutions, e.g., U.S. universities, develop linkages*	-	24	0	0	-	20	4		
3. Involved private-sector firms in-	-	-	-	-	1	8	>8**		
a. The USA	-	7	0	0	1	8	>8**		
b. Egypt	-	7	0	0	-	3	4		
4. CRSPs or similar buy-ins, agreements funded*	-	-	-	-	-	-	-		
E. IRRI									
1. Experiments at Sakha monitored, evaluated and reported	-	-	147	147	150	154	-		Work began in 1989-90 & a new contract is under negotiation. Totals shown here are for 89-90 & 90-91.
2. On-farm trials and demonstrations providing new technologies	-	-	144	144	142	144	-		

TABLE 2:

**1990-91 IMPLEMENTATION PLAN
RESEARCH LOP SUMMARY**

PROJECT TITLE: NARP
PROJECT NUMBER: 263-0152
PROJECT AGREEMENT DATE: Sept. 12, 1985
PACD: Sept. 30, 1994
IMPLEMENTING AGENCY(IES): MOA, ARC

OBJECTIVES/ACTIVITIES/OUTPUTS (1)	UNITS (2)	LOP TARGETS (3)	PROGRESS TO DATE (4)	PRECEEDING YEAR TARGET (5)	PRECEEDING YEAR PROGRESS (6)	NEXT YEAR TARGET (7)	FUTURE YEARS TARGET (8)	DELAYS/PROBLEMS AND RELATED COSTS (PROPOSED ACTIONS) (9)	REMARKS (10)
3. Extension workers trained	-	-	280	280	280	280	-		
4. Postdoctoral fellows at IRRI	-	-	4	4	4	2	-		
5. PhD trainees	-	-	0	5	0	5	-		
F. CIMMYT/CARDA									
1. In-country maize breeding and agronomy	-	-	246	246	246	246	738		Future years based on 5-year agreement.
2. In-country wheat breeding and agronomy	-	-	135	135	135	135	405		
3. Out-of-country winter maize and summer wheat nurseries	-	-	2	2	2	2	6		
4. Economics studies on maize and wheat	-	-	3	3	3	0	0		
G. Library and Information Systems									
1. Collection Development	No.	30,000	5000	4000	3000	5200	19800		
2. Technical Processing	-	-	500	500	500	5000	15000		
3. Automated systems (documents)	-	30,000	0	0	-	5000	25,000		
4. Information Services									
a. Bibliographies	-	-	0	0	-	40	180		
b. ENAL Newsletter	-	18	0	0	-	4	12		
c. Reading Lists	-	-	0	0	-	12	90		
5. ENAL staff at work	-	-	1	5	5	20	80		
6. TDYs appointed through PASA	-	-	0	0	-	4	4		
II. Enhance competency of ARC professional, technical and support staff									
A. Formal out-of-country training									
1. PhD type 1, 2 and 3	No.	100	47	34	27	25	28	Delay in English achievements required more intensive training & shift of type 2/3 to type 1. Project must be extended.	
2. Postdoctoral	-	228	56	34	56	68	104		
3. Short-term type 1 and 2	Training opp.	500	93	24	91	109	298	More training is needed in English or USAID rules need to be modified for short-term mainly observational trips.	
B. In-country									
1. Scheduled courses in Training Plan for management, technical and English	Training days	350,000+	225000	124,400	113,000	114,000	--		
C. Trainees qualified in English for desired out-of-country training	No.	828	196	92	174	202	430		Sum of items IIA. 1-3 above.

TABLE 2:

1990-91 IMPLEMENTATION PLAN
RESEARCH LOP SUMMARY

PROJECT TITLE: NARP
 PROJECT NUMBER: 263-0152
 PROJECT AGREEMENT DATE: Sept. 12, 1985
 PACD: Sept. 30, 1984
 IMPLEMENTING AGENCY(IES): MOA, ARC

OBJECTIVES/ACTIVITIES/OUTPUTS (1)	UNITS (2)	LOP TARGETS (3)	PROGRESS TO DATE (4)	PRECEEDING YEAR TARGET (5)	PRECEEDING YEAR PROGRESS (6)	NEXT YEAR TARGET (7)	FUTURE YEARS TARGET (8)	DELAYS/PROBLEMS AND RELATED COSTS (PROPOSED ACTIONS) (9)	REMARKS (10)
III. Equip, renovate and/or improve ARC research and support facilities									
A. Improved infrastructure									
1. Renovation of structures (See Attachment A)									
2. Land at research stations	Feddans	3063	1020	620	1020	2043	0		
3. Telecommunications, installations completed	No. of rec. st.	18	0	18	0	18	0		
B. Support facilities equipped (procurement)									
1. Commodities procured and in operation, cumulative***	Million USD	9.09	7.24	7.04	6.10	1.40	0.38		
2. PSA Contract signed and staff in Egypt are functioning	Month	-	0	-	-	July	-		
3. New procurement under the PSA, cumulative	Million USD	15.96	0	0	-	7.84	8.12		
IV. Establish a comprehensive maintenance program and staff	Month	-	0	0	-	Nov.	-		

* Refer to Output Schedule, Table 8-1, Amendment No. 2
 Items shown there are matched with those in this table as follows:

This table	Amendment 2 table
I.B.1.	Items in I.A.ii and I.B.I. for which the target is 100%
I.C.1.	I.B.ii (1st item)
I.C.2.	Total for I.B.ii (4th item)
I.D.1.	One-third of total for I.B.ii (1st item)
I.D.2.	Total for I.B.iv.
I.D.3.	
a & b	One-third of total for I.B.ii (1st item)
I.D.4.	One-third of total for I.B.ii (1st item)

** Not based on formula. For item I.C.1. the LOP target is not expected to be met.

*** Not through the PSA.

♦ Based on I.IIe-of-Project Training Plan.

TABLE 3:

1990-91 FINANCIAL PLAN

\$(000)

"RESEARCH COMPONENT"

COUNTERPART (C.E.)

1. ESTIMATED LOP CONTRIB.- CASH	152,469
2. CUM. LOP CASH CONTRIB. (THRU 6/90)	152,469
3. REQ. CASH CONTRIB. FOR PLAN YEAR:	53,188
4. VERIFIED COUNTERPART CASH CONTRIB.:	53,188
5. SHORTFALL (3 MINUS 4):	0

BUDGET ELEMENTS (1)	PRIOR YEARS (AID)		CURRENT YEAR (AID)								(K) ESTIMATED COST TO COMPLETE	(L) ESTIMATED REVISED ELEMENT BUDGET (A+C+E+G+I+K)
	CUMULATIVE EARMARKS	ACCRUED EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER			
	(A) THROUGH 6/90	(B) THROUGH 6/90	(C) NEW EARMARKS	(D) EXPENDITURES PROJECTIONS	(E) NEW EARMARKS	(F) EXPENDITURES PROJECTIONS	(G) NEW EARMARKS	(H) EXPENDITURES PROJECTIONS	(I) NEW EARMARKS	(J) EXPENDITURES PROJECTIONS		
TECHNICAL ASSISTANCE	11,460	7,738	0	957	0	962	0	946	2,000	991		13,460
TRAINING	11,381	5,709	1,053	690	0	588	0	763	0	866		12,434
COMMODITIES	8,886	6,756	0	300	2,250	950	0	900	0	1,050		11,136
SERVICES	23,439	9,880	5,058	2,067	2,629	2,438	2,560	3,112	1,989	3,057		35,675
TOTAL ESTIMATED EXPENDITURES	55,166	30,083	6,111	4,014	4,879	4,938	2,560	5,721	3,989	5,964	0	72,705

PUBLICATIONS

PUBLICATION TITLE	NUMBER
- <i>Quarterly Report</i> (November - December, 1986)-----	1
- <i>Quarterly Report</i> (January - March, 1987)-----	2
- <i>Implementation Workshop - Proceedings</i> February 9-17, 1987-----	3
- <i>Quarterly Report</i> (April - June, 1987)-----	4
- <i>Life of Project Plan</i> (September, 1987)-----	5
- <i>Implementation and Financial Plan, Fiscal Year 1987-1988</i> (September, 1987)-----	6
- <i>Manual for Grant Research Under NARP</i> (October, 1987)-----	7
- <i>Manpower Development & Training Plan</i> (November, 1987)-----	8
- <i>Quarterly Report</i> (July - September, 1987)-----	9
- <i>Annual Report - 1987</i> (May, 1988)-----	10
- <i>Implementation & Financial Plan FY 1988-1989</i> (August, 1988)-----	11
- <i>List of Approved Proposals Under the Research Support System</i> (December, 1988)-----	12
- <i>Work Plan for the NARP Research Grants Program</i> <i>Part A: For Non-ARC Agricultural Research Institution in Egypt</i> (December, 1988)-----	13
- <i>Procedures for Grant Research Under NARP At Non-ARC</i> <i>Agricultural Research Institutions in Egypt</i> (December, 1988)-----	14
- <i>Quarterly Report</i> (July - September, 1988)-----	15

- <i>Quarterly Report</i> (October - December, 1988)-----	16
- <i>Reporting Results Workshop Proceedings and Preparation</i> <i>Guides for Research Proposals and Progress and Technical</i> <i>Reports</i> (May, 1989)-----	17
- <i>Quarterly Report</i> (January - March, 1989)-----	18
- <i>NARP Annual Report FY 1988-89 and Implementation</i> <i>and Financial Plan for the Research Component FY 1989-90</i> (August, 1989)-----	19
- <i>Technology Transfer Component, Implementation and</i> <i>Financial Plan</i> (August, 1989)-----	20
- <i>Technology Transfer Component, Life of Project Plan</i> (August, 1989)-----	21
- <i>Quarterly Report</i> (July - September, 1989)-----	22
- <i>Report of the Technology Transfer Workshop</i> (December, 1989)-----	23
- <i>Steering Committee Seminar Report</i> (January, 1990)-----	24
- <i>Quarterly Report</i> (October - December, 1989)-----	25
- <i>Planning Workshop</i> (March, 1990)-----	26
- <i>In-Country Training Plan Technology Transfer Component</i> (April, 1990)-----	27
- <i>1988 Annual Report, Machinery Development Program</i> <i>The Agricultural Mechanization Research Institute</i> (June, 1990)-----	28
- <i>Research Component - Out-of-Country Training Amendment</i> (July 1990)-----	29
- <i>Research Component - Annual In-Country Training Plan</i> <i>Fiscal Year 1990-1991</i> (September 1990)-----	30

- **Technology Transfer Component - In-Country Annual Training Plan - Fiscal Year 1990-1991 (September 1990)-----31**
- **Technology Transfer Component Out-of-Country Training Plan (September 1990)-----32**
- **Quarterly Report (April - June 1990) -----33**

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