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New Initiatives FY
1990/91 I&F Plan

New Initiatives Component
Implementation & Financial Plan
FY 1990/91

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National Agricultural Research Project
المشروع الوطني للأبحاث الزراعية



November 1990

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National
Agricultural
Research
Project

ARAB REPUBLIC OF EGYPT
MINISTRY OF AGRICULTURE & LAND RECLAMATION
NATIONAL AGRICULTURAL RESEARCH PROJECT

NEW INITIATIVES COMPONENT

IMPLEMENTATION AND FINANCIAL PLAN

JULY 1990 - JUNE 1991

by

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**NATIONAL AGRICULTURAL RESEARCH PROJECT
NEW INITIATIVES COMPONENT**

**IMPLEMENTATION AND FINANCIAL PLAN
FISCAL YEAR 1990-1991**

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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
TTCO	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
NEW INITIATIVES COMPONENT
IMPLEMENTATION AND FINANCIAL PLAN
FISCAL YEAR 1990-1991**

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

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

A. PROGRESS TO DATE

The specific objectives of the New Initiatives Component (NIC) are to 1) identify opportunities for achieving economic and social progress in the agriculture and agribusiness sector, and 2) to find and apply innovative ways of developing those opportunities for the general welfare. These will include new technologies, new policies, and new concepts and methods of organization and administration of resources.

During the first year of the NIC's existence, activities have been concerned primarily with start-up administrative and organizational matters. The initial Implementation and Financial Plans (I & FPs) were prepared and approved by USAID in October. In January 1990 the Director General requested release of the initial 90-day cash advance for establishing the NIC office. USAID approval was given in March and recruitment of staff and establishment of the office has begun.

Technical assistance is to be provided from a U.S. Contractor to help NIC with a variety of activities, primarily programmatic and administrative. The contractor is to provide one long-term individual and 18 person months of short-term consultants each year. It is expected that the contractor will be in country by the end of September 1990.

Of the 15 candidate proposals identified for implementation, Ocean Mullet Fish Production has been approved and is in operation. Another thirteen of the activities identified for early implementation are being reviewed and revised for submission by NIC for approval and funding. These are listed on the following pages.

B. GUIDELINE CRITERIA FOR APPROVING FUNDING

Broadly, the component purpose is to identify actions which would promote economic and social progress in the agricultural sector and to carry out innovative approaches, including studies and pilot programs, which would promote such progress. The underlying philosophy is that technical experts throughout the Ministry of Agriculture and Land Reclamation are in the best position to identify initiatives and supervise completion of agreed actions. Each initiative, whether or not it originates in the Ministry technical office, is expected to be sponsored by a Technical Office, with an activity manager. Thus, normally each initiative will be a partnership between the New Initiatives Component (the funding mechanism) and a Technical Division of the Ministry (technical direction and monitoring). For livestock related activities, however, since the Component Director is in charge of livestock, both the technical direction and funding will be provided by the Component Directors' own office. The partnership will be formalized through countersigned or concurrence letters and/or within the various proposals, as needed. Specific criteria for funding include, but are not necessarily limited to:

- (1) The activity must fall squarely within national development goals.
- (2) It should be given high priority by the Ministry of Agriculture.
- (3) A technical unit of the Ministry of Agriculture and Land Reclamation must formally approve the activity and agree to sponsor and monitor the activity by committing significant resources.
- (4) Initiatives that promote private sector development will be given first priority.
- (5) Normally, activities would be funded at the feasibility and pilot project stages, and in some cases, beyond that to implementation of specific investment programs.

C. IMPLEMENTATION PLAN

It is expected that by September 1990 the NIC office will be set up with staff in place. The technical evaluation of the contract for technical assistance will be underway and the contractor's staff will be in place by September. Internal procedures and guidelines will have been established but some refinement and finalization will await a review with the technical assistance team. This Implementation Plan continues the review and approval of proposals for support, and also the monitoring of actual implementation of the approved projects.

The proposal for an emergency program for screw-worm control in Egypt was prepared by an FAO expert and submitted to the Ministry of Agriculture MOA. The MOA has requested assistance, both

USAID and EEC are participating in the project. EEC will provide pesticides and USAID will provide TA (through a USDA PASA) , vehicles and other commodities and equipments. The Steering Committee has approved the proposal and the environmental assessment (EA), has been approved by AID/W. Implementation of the program has already started. An estimated \$ 855,000 is reserved for this activity in the FY 1990-91 (I & FPs).

A proposal for phase II of the program for the mullet hatchery has been submitted by Oceanic Institute to complete the transfer and refinement of hatchery technology. The proposal is being considered for approval and implementation beginning in mid FY 1990-91.

The following section lists the projects , and their estimated costs, that are currently being developed for funding under NIC, during 1990-91 and beyond.

For those proposals which have not been submitted and approved by the end of June 1990, the 1990-91 I & FPs and Quarterly Reports will track their review and approval and USAID funding. But, thereafter, the I & FPs will deal with the variety of actions required to carry out the approved projects. The table 1 Output Summary will also be modified each quarter as part of the quarterly reporting process to pick-up and track various actions as activities are approved and implementation begins.

NIC ACTIVITIES

LOP FUNDING

ACTIVITY	\$000	L.E. 000	Institution
(A) NEARLY FINALIZED			
1. Mullet fish production (on going)	335	800	OI/MOA
2. Screwworm Control (On going)	855	250	MOA
3. Rinderpest Vaccine Production	1,840	350	SVRI/UCD
4. Arab Horses Blood Lines	836	748	CAL/ZRS
5. Poultry Biotechnology	945	557	PS/APRI/CU
6. Agroforestry Techniques	177	321	AU/MOA/CSU
7. Poultry data improvement	193	953	MOA
8. Anaplasmosis and Babesiosis	2,204	779	AHRI/JF
9. Soybean production and processing	1,200	-0-	UI/ARC
TOTAL	8,585	4,758	
Total in \$ (conversion rate 2.7)	10,347		
(B) BEING CONSIDERED			
1. Fertilizer sector study	475	-0-	MOA
2. New Lands Study	500	-0-	MOA
3. Mullet Fish production (phase 2)	2,000	-0-	OI/MOA
4. National Recording Scheme	230	670	APRI
5. Introduction of BT gene (genetic engineering)	500	200	CU/MOA/S&T
6. Pilot Co-op activity*	1,000	-0-	MOA
7. Pilot Fruit & Vegetable Marketing**	3,000	-0-	MOA
TOTAL	7,705	870	
Total in \$ (conversion rate 2.7)	8,027		
TOTAL FOR NIC	18,374		

* A Co-op sector study has been completed and this activity may follow-up and help the co-ops and the GOE to implement some of the initial and interim aspects of the study.

** If the study being done under the Policy Component proves the feasibility then a pilot co-op fruit and vegetable marketing effort estimated at \$ 3 million will be conducted.

Note: Any effort or activity which exceeds 2-3 years and \$500,000 will be incrementally funded each year as money becomes available.

D. OTHER ILLUSTRATIVE AREAS OF SUPPORT

The following list includes proposals identified in the 1989-90 (I & FPs) but not yet selected for funding and several proposals received more recently which the Component Director (CD) and USAID recommend be reviewed for possible future funding.

1. Establishment of two high quality molecular biology laboratory in Egypt (equipment costs of about \$900,000 and training costs of \$180,000) to serve specified goals of disease control. These laboratories will now be established as part of proposed activities number 1&3 (Rinderpest & Anaplasmosis/ Babesiosis).
2. Hydroponics for vegetable production.
3. Assessments of Livestock, Poultry and Dairy industries: status, potential, major constraints, policies, investments and other needs; organization of the industry and private sector incentives.
4. Assessment of Egyptian consumer protection procedures and services in the MOA.
5. Assessment of agro-food processing (i.e., canning, freeze-drying) of citrus, green beans, strawberries, melons, and olives (pickled and oil).
6. Better utilization of agricultural wastes and byproducts, to include integrated crop, livestock and high value aquaculture products to serve domestic and export markets. Currently much of the aquaculture is operating under low intensive-extensive systems because of a lack of suitable low cost, high quality feeds.
7. Conversion of Abassa Aquaculture Center to a Regional Center for Arab-speaking countries.
8. Sector Analysis of Shrimp Farming Potential.
9. Anthropod-transmitted viral diseases of animal health importance. The aim would be to improve existing vaccines and develop new vaccines from local strains. The estimated budget required is L.E. 4,814,000.
10. Food Safety: Drug residue in foods of animal origin. The objective would be to develop national standards for degree of risk associated with important drug residues found in meat, milk and poultry products.
11. Studies of virus-induced avian tumors.

12. Dormant blood parasite infections as a cause of clinical adverse reaction after application of anti-viral vaccine or exposure to other stress factors.
13. Avian mycoplasmosis. The objective is to reduce economic loss caused by mycoplasmosis infections in poultry.

E. ADMINISTRATIVE, CONTRACTUAL AND OTHER PROCEDURES

The initial I & FPs proposed the establishment of a small component office, within the MOA, staffed with professional and support personnel to help the CD implement this component. Funds were released in March and recruitment of staff is proceeding, but the office is not yet operational. It was also planned that an expatriate contractor would be selected to provide one full time Administrative specialist and some part-time technical assistance to assist the CD with a variety of proposals including administrative, contractual and programming activities. Selection of a contractor is now in process and it is expected that the procedures will be completed in time for the Technical Assistance (TA) personnel to be in Egypt by the end of August 1990.

The Plan proposed that these two entities, the NIC office staff and the Contractor's TA staff, would 1) review and finalize initial internal procedures and guidelines and 2) establish guidance for screening proposals for NIC support. With the delay in establishing the NIC office staff and in the arrival of the TA Management specialist, completion of these two activities is deferred to FY 1990-91. An examination of the contracting procedures and guidelines in the initial I & FPs, suggests that these also need to be reviewed and clarified. This task falls within the scope of work for the resident Management Specialist to be provided under the TA contract.

A revised format for submission of proposals for support under NIC has been developed and is attached as Annex 1.

ANNEX 1

FORMAT FOR SUBMISSION OF PROPOSALS UNDER NARP/NIC

I. Title

II. Goals, Purpose and Objectives

- A. Statement of purpose of the activity
- B. Specific objectives, in term of expected outputs

III. Background

Description of setting and problems/issues to be addressed

IV. Technical Review and Feasibility Appraisal

- A. Review of literature concerning the problem
- B. Summary of research or other work, including pilot operations and/or other investment and development activity, dealing with the problem
- C. Conclusions as to technical feasibility and economic justification
- D. Appropriate follow-up activities to completed project

V. Implementation Plan

- A. General program of work, methodology, sequence of operations and objectives (outputs) planned
- B. Required inputs to implement the project
- C. Implementation Schedule, including schedule of inputs and specific outputs, with planned start and completion dates

VI. Financial Plan

- A. Total cost, including detailed local costs and foreign exchange cost tables
- B. Breakdown of costs by major input categories (training, travel, commodities, etc.) and by quarters
- C. Include justification (needs assessment) for equipment / commodities and long-term training
- D. Show other costs, if any, in implementing the project, and their source

VII. Management Plan

- A. Location and primary implementing entities
- B. Describe relationships among participating entities, defining roles of each in performance of proposed activities.

TABLE 1:

**1990-91 IMPLEMENTATION PLAN
NEW INITIATIVES OUTPUT SUMMARY**

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

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)	
NEW INITIATIVES														
I. Operations														
A. Finalize initial procedures and guidelines and promulgate	guidelines	1	CD/USAID											
B. Review, approve, and establish guidance for screening proposals	guidelines	1	CD/USAID											
C. Establish technical committee to review & approve proposals	Committee	1	CD											
D. Proposals received reviewed /approved	Proposal	1	CD/Staff			Oct								
1. Rinderpest Recombinant Vaccine	"	1	CD/Staff			Oct								
2. Egyptian Arab Horse Blood Lines	"	1	CD/Staff			Oct								
3. Control of Anaplasmosis & Babesiosis	"	1	CD/Staff	Aug										
4. Emergency Screwworm Control in Egypt	"	1	CD/Staff											
5. Poultry Biotechnology	"	1	CD/Staff			Oct								
6. Soybean Processing (INTSOY)	"	1	CD/Staff			Oct								
7. Fertilizer Supply and Demand Analysis	"	1	CD/Staff			Nov								
8. New Lands Sector Review	"	1	CD/Staff					Jan						
9. Fruits and Vegetables Marketing	"	1	CD/Staff			Oct								
10. Pilot Co-op Activity	"	1	CD/Staff								Apr	Jun		
11. Mullet Fish Hatchery Technology (amended)	"	1	CD/Staff											
12. Agroforestry	"	1	CD/Staff			Oct								
13. Data Processing and Info. Systems for Poultry Improvement	"	1	CD/Staff			Dec								
14. National Recording Scheme for Sire Evaluation	"	1	CD/Staff					Jan						
15. Introduction of BT Gene (Genetic Engineering) for Pest Control	"	1	CD/Staff							Jun				
E. PIL amended funds provided	amendment	1	USAID			Oct								
II. Technical Assistance														
A. Contract signed	Contract	1	CD					Oct						
B. Consultant arrives	Person	1	CD					Nov						
III. Reports														
A. Component draft NARP quarterly report	report	4	CD/Staff	Sep		Nov		Feb			May			
B. Component draft NARP Annual Report	report	1	CD/Staff								May			
C. Component IFP (1991-1992)	plan	1	CD/Staff	Sep										
D. TDY requirements plan for follow-up quarters	report	4	CD/Staff			Nov		Feb			May			

TABLE 2:

**1990-91 IMPLEMENTATION PLAN
NEW INITIATIVES 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 (PROPOSED ACTIONS) (9)	COST/TIME IMPLICATIONS OF DELAYS (10)
NEW INITIATIVES COMPONENT									
I. Initial information and financial plan	plan	1	1	1	1				
A. Preparation of draft	approval	1	1	1	1				
B. Approval of plan									
II. Request for funds	request	1	1	1	1				
III. Establish a component office	plan	1	1	1					
A. Plan and Budget approval	staff	1	1	1					
B. Initial staff or place									
V. Operations/proposals/activities									
A. Finalize initial procedure and guidelines	guidelines	1							
B. Review, approve, and establish guidance for survey	guidelines	1							
C. Establish technical committee to review and approve	committee	1							
D. Following proposals received/reviewed/approved	number	1							
1. Activities/studies under contract	number	8							
2. MOA Activities/Proposals	number	7							
3. Other Grants/Activities	number	10							

TABLE 3:

1990-91 FINANCIAL PLAN

\$(000)

COUNTERPART (C.E.)

"NEW INITIATIVES COMPONENT"

1. ESTIMATED LOP CONTRIB.: CASH _____ INKIND _____
2. CUM. LOP CASH CONTRIB. (THRU MD/YR _____): _____
3. REQ. CASH CONTRIB. FOR PLAN YEAR: _____
4. VERIFIED COUNTERPART CASH CONTRIB.: _____
5. SHORTFALL (3 MINUS 4): _____

BUDGET ELEMENTS (1)	PRIOR YEARS (AID)		CURRENT YEAR (AID)								(K) ESTIMATED COST TG COMPLETE	(L) REVISED ELEMENT BUDGET (A+C+E+G+I+K)
	CUMULATIVE EARMARKS	ACCRUED EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)		
	THROUGH 6/90	THROUGH 6/90	NEW EARMARKS	EXPENDITURES PROJECTIONS	NEW EARMARKS	EXPENDITURES PROJECTIONS	NEW EARMARKS	EXPENDITURES PROJECTIONS	NEW EARMARKS	EXPENDITURES PROJECTIONS		
TECHNICAL ASSISTANCE	762	250	0	0	0	100	0	100	0	100	0	762
TRAINING	5	5	8	8	10	10	10	10	70	50		103
COMMODITIES	6	0	0	0	10	10	20	20	30	20		66
SERVICES	1,255	160	728	250	1,200	500	100	700	100	800		3,383
TOTAL ESTIMATED EXPENDITURES	2,028	415	736	258	1,220	620	130	830	200	970	0	4,314

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
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1	Eng. Ragaa Abdel Hady	Director, Egyptian National Agricultural Library (ENAL)
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6	Mr. Ken Lyvers	Director, Office of Agriculture, USAID

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- 2 Dr. Earl Kellogg
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