



Priority Reform Implementation Plan

Livestock & Dairy Development Department

Punjab Government Efficiency Improvement Programme

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List of Abbreviations

ADBAsian Development Bank

AIArtificial Insemination

BoR Board of Revenue

BPOs Budget Preparation Officers

BPR Business Process Reengineering

CSR Civil Service Reform

DDOsDrawing and Disbursement Officers

DFID UK Department for International Development

DoFDepartment of Finance

E&TDExcise and Taxation Department

FR Functional Review

GDPGross Domestic Product

GoPb Government of Punjab

HR/OD Human Resource / Organisational Development

HRM Human Resource Management

L&DD Livestock and Dairy Department

MTBF Medium Term Budgetary Framework

NOCNo Objection Certificate

P&DD Planning and Development Department

PFM Public Financial Management

PGEIP Punjab Government Efficiency Improvement Programme

PRMP Punjab Resource Management Programme

PKR Pakistani Rupees

PPPPublic Private Partnership

S&GAD Services and General Administration Department

SPUSemen Production Unit

VA Veterinary Assistant

VOVeterinary Officer

VRI Vaccine Research Institute

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Executive Summary

Executive Summary

This Priority Reform Implementation Plan seeks approval from the Livestock & Dairy Development Department and Punjab Resource Management Programme to focus on a specific set of reform areas within the Department for the remainder of the project (until May 2012). These priority areas have been arrived at following the submission of analytical reports on the functions/structures of the Department, its business processes and its human resource management practices. They were distilled from a 'long-list' of potential reform areas, which have been discussed in depth with senior management and rigorously appraised in terms of feasibility, likely impact, relevance and appropriateness.

It is important to recognise that while this Plan is based on a Department-wide analysis, it itself is not a reform plan for the entire Department. Instead it is a Plan designed to enable technical assistance being provided under PGEIP to the Departments to have maximum utility by focussing on a limited number of high priority areas. The existence of this plan does not lessen the need for the Department to develop a detailed medium term reform strategy (and the means to implement this), based on policy objectives formally endorsed by Cabinet.

For each of the priority areas identified in this Plan, a comprehensive appraisal sheet is included illustrating objectives, outputs, inputs, a schedule of activities and risks. Consolidated input and implementation schedules are also included to facilitate project management (by the consultants) and project monitoring (by the Department and by PRMP).

The priority areas for reform described in this report are shown in Table 1.

Table 1 - Summary of Priority Reform Areas

Component	Objectives
Human Resource Management	<ul style="list-style-type: none"> Establishment of dedicated HRM Units Development of functional HRMIS with requisite analytical capacity Execution of Training Needs Analysis Development of a comprehensive Training Strategy (covering both pre- and in-service training)
Performance Management	<ul style="list-style-type: none"> Development of generic and personal Job Descriptions to act as foundation for performance management Development of Action Plan for moving to performance management, in liaison with RBM Unit (L&DD)
Functional Reform	<ul style="list-style-type: none"> Support to public-private initiatives in selected key areas (breed improvement and vaccine production) Establishment of communications unit to improve public-private engagement and joint working
Business Process Reengineering	<ul style="list-style-type: none"> Support to automation of selected key business processes (disease surveillance and vaccine distribution)

Some of the consultant skills required to implement this agenda are already available in the project team. However, some are not (in particular specialist livestock skills) and these individuals will need to be recruited. This will take place once this Plan has been approved by the Department and PRMP. In all cases, resources will also need to be made available by the Department – in particular nominated counterparts given responsibility for each work-stream.

Section 1: Background, Priorities & Rationale

1. Introduction and Background

This Draft Priority Reform Implementation Plan has been produced in close collaboration with the Livestock & Dairy Development Department, following extensive analysis of the Department's functions, structures, business processes and human resource management systems. This analysis is reflected in three reports¹ produced under the auspices of the Punjab Government Efficiency Improvement Programme (PGEIP) between January and March 2011; and these reports themselves built on previous analysis contained in a number of other reports².

While this Plan is based on a Department-wide analysis, it itself is not a reform plan for the entire Department. Instead it is a Plan designed to enable technical assistance being provided under PGEIP to the Departments to have maximum utility by focussing on a limited number of high priority areas. This technical assistance is being provided until the end of May 2012, so naturally there is a focus in this plan on interventions likely to bear fruit during this period. Nonetheless, the Plan is still designed to enable the Department to move towards the longer term goals set for it under PGEIP – namely to become a 'model' department within the government.

The structure of this Plan is as follows:

- **Section 1** summarises the findings of analysis conducted to date, describes the main priority areas for reform the Department, and explains the rationale and methodological process behind the selection of these areas
- **Section 2** presents the detailed design of each 'work-stream' in the plan, indicating objectives, proposed outputs, resources and a work-plan
- **Section 3** aggregates each work-stream to present a consolidated work-plan, activity schedule and personnel input schedule to facilitate project management (and project monitoring by PRMP and the Departments)

1.1 Findings from Analysis Conducted to-Date

The Livestock & Dairy Development Department has been subject to significant policy and operational analysis in recent years, mostly funded by international aid. Even prior to this project, reports funded by DFID and the Asian Development Bank made many recommendations regarding livestock policy, service delivery and regulation.

This project is concerned primarily with management systems, rather than policy, and in this regard made recommendations in three broad areas:

- Functional/structural organisation
- Human resource management
- Business processes and systems³

1.1.1 Functional/Structural Organisation

The Functional Review of the Department described the Department's 5 main functions:

- Research
- Animal Health
- Animal Productivity

¹ Functional Review Report, January 2011; Business Process Improvement Report, March 2011; Human Resource Management Report, March 2011

² See Final Inception Phase Report, November 2010

³ Nonetheless, the consultants have observed that despite clear direction from senior management, a lack of detailed policy does hinder actual implementation

- Veterinary Education & Training
- Policy, Planning & Management

The overall findings of the review were that there are many potential opportunities for increased commercialisation of the Department's activities. L&DDD, as in many other developing countries, is responsible for the direct delivery of a wide range of services, many of which could more efficiently be provided by the private sector, with the Department playing a regulatory role. This ranges from vaccine production (typically considered a pure 'private' good) to livestock farm management (where the policy rationale for such farms has become less clear) to one of the Department's largest activities, the provision of curative animal health services (where the natural 'destiny' is arguably in private hands, but which should be approached cautiously in order to ensure poor livestock farmers are not adversely affected by such a large-scale reform).

However, the review also observed that moves towards public-private partnership models and even full privatisation are complex in both technical and political terms. Therefore it concluded that some activities were more amenable to early action, whereas with others it would be advisable to take a more gradual approach, noting in particular the gradualist approach taken in many Indian states in recent years.

1.1.2 Human Resource Management

The Human Resource Management Review of L&DDD looked both at cross-government systems, rules and processes as well as at the specific HRM challenges facing the department.

The review found that management of the Civil Service workforce is heavily regulated by statute and service rules, so that there is currently limited scope for unilateral action by a single Department which diverges from the service rules currently in force. Consequently it strongly recommended a move towards less centralised control of workforce management practices, in particular by implementing the nascent Civil Service Reform Policy.

In terms of specific recommendations for L&DDD, the review proposed that the department:

- Develop both pre- and in-service training strategies to maintain and improve specialist skills within the department
- Continue the development of Human Resource Management Information System, ensuring this was of an appropriate standard to provide reliable, actionable management information
- Begin to introduce standardised and personalised job descriptions increase role clarity and performance alignment
- Seek to improve incentives for good performance where possible, including building on the recent introduction of key performance indicators for some posts

1.1.3 Business Process Re-Engineering

The Business Process Re-Engineering Review analysed a number of key (government-to-citizen) processes central to the Departments, functions, relating to both animal health and productivity. It made a variety of recommendations for practical, short-to-medium term improvements to these processes, including:

- Improvements to the disease forecasting process, including strengthened provincial diagnostic facilities and the use of information systems
- A strengthened breed improvement process, enabled through the development of clear breed improvement policy and a more efficient, safe and reliable AI supply chain
- A pilot in one district to trial the introduction of cost recovery mechanisms to the provision of curative animal health services
- Amendments to the farmer helpline and feedback service to improve service and enable improvements to extension
- Improved vaccine supply chain and the introduction of private sector provision in the production of vaccines.

1.2 Appraisal Process

The appraisal process used to select the proposed priority reforms described in this report has been both systematic and participative, with strong engagement from the Departments.

After the completion of the Functional Review in January 2011, we produced a summary of potential 'Areas for Improvement' based on the FR and recommendations from previous reports. This summary analysed each potential AFI in terms of its likely impact (what benefits would it produce?) and its feasibility (is there sufficient absorptive capacity? could it be completed within the project timeframe?). These AFIs were discussed informally with the Department at a variety of meetings during February 2011.

Following the completion of the HRM and BPR reports in, this summary was refined into a 'Long-List of Potential Priority Reforms', which also now included BPR and HRM-related recommendations. This long-list again identified benefits, but also raised a wider range of 'issues and requirements'. Again this was discussed with the Department on a number of occasions during March, as well as with PRMP, enabling the proposal of a 'short-list' of interventions, which was formally presented to the Department in early April 2011.

A key decision made during the Inception Phase was to move away from the 'supply-driven' approach to TA traditionally used in Punjab to a more 'demand-driven' approach whereby the priorities of the Departments were more clearly taken into account. We believe the participative appraisal process used has enabled this shift, and is reflected in the priority reforms identified in this plan.

1.3 Priority Areas Considered

The 'Priority Reform Long-List' described above enabled us to consider with the Department the following potential interventions:

Table 2 - Summary of Potential Interventions from 'Long-List'

Potential Intervention	Details
HRMIS & HR Function	<ul style="list-style-type: none"> • Making HRMIS fully operational, customisation if required • Conducting analysis on data to inform long term plans • Strengthening HR function to create professional HR capacity
Livestock Skills, Training & Professional Development	<ul style="list-style-type: none"> • Skills Analysis at VO and VA levels in particular • Assessment of 'quality-at-entry' and effectiveness of veterinary training institutes • Review of professional development strategies and role of professional associations • Identification of potential in-service training providers
Performance Management & Incentives	<ul style="list-style-type: none"> • Development of key performance indicators and baseline data • Publication of annual/medium term plans and reports • Department and unit-based measurement/targets • Development of JD's and performance target annex to ACR
Career Paths & Cadre Reform	<ul style="list-style-type: none"> • Development of plan to introduce flexibility into human resource management, especially intra-departmental transfers • Mechanism to enable movement between cadres/Directorates
Commercialisation/ privatisation of VRI	<ul style="list-style-type: none"> • Transformation from core public agency to commercial entity, ideally through partnership with international firm
Vaccine Coverage – Policy and Planning	<ul style="list-style-type: none"> • Vaccine coverage should be better focused, targeted and planned • Cold chain operational improvements required

	<ul style="list-style-type: none"> • VO targets should be revised and linked with disease forecasting improved
Prevention & Disease Surveillance	<ul style="list-style-type: none"> • Improved animal health legislative framework • Improved information management and reporting • Farm biosecurity policy and procedures • Improved disease forecasting • Strengthened provincial diagnostic capabilities • Improved field visit planning
Curative Health – Cost Recovery Pilots	<ul style="list-style-type: none"> • Pilots within one district to shift clinics to providing services on a cost recovery basis • Lessons learnt to consider wider shift to cost-recovery model, and/or actual privatisation of clinics/services
Curative Health – Animal Tracking & Information Management	<ul style="list-style-type: none"> • Strengthening of medicine supply chain, use of demand-based model • Computerisation of outpatient register • Design and commissioning of animal tagging programme
Strengthening Breed Improvement Function	<ul style="list-style-type: none"> • Breed preservation policy • Structured field visit planning • Demand-based production at SPUs • Increased private sector participation in semen production market
Extension, Communications & Feedback	<ul style="list-style-type: none"> • Establishment of specialist communications unit • Separation of helpline from feedback line • Analysis of incoming queries to inform extension • Demand-based extension action plan • Capacity development
Livestock Policy Support	<ul style="list-style-type: none"> • Development of formal, published government policy on livestock • Development of structured and costed reform programmes (e.g. on curative health reform, breed improvement, research, etc) for gov't and donor funding • International involvement (e.g. from FAO or similar agencies) plus public engagement, consultation and launch
Research Strategy	<ul style="list-style-type: none"> • Coherent strategy describing requirements, priorities and intended outcomes of research • Analysis of whether research should be commissioned in-house or purchased externally • Clarity on areas where global research is sufficient and where Punjab needs context specific research • Future options for use of research farms

2. Priorities Areas & Rationale

2.1 Priority Areas

Overall we are proposing support to Livestock & Dairy Development Department that focuses primarily on preventive health, breed improvement and other enabling and regulatory functions,

rather than its traditional role as a curative health service deliverer. This is in line with the Department's own strategic focus, as most clearly articulated in its Sector Plan.

The reforms we propose to support are intended to be practical and achievable within the lifetime of the project. PRMP and other stakeholders are keen on 'visible' changes to ensure support for the concept of reform is maintained, although we also suggest it would be wise to consider the proposed interventions as short term activities in support of what should be medium-to-long term objectives.

In total, technical assistance will be provided in support of 5 work-streams:

Table 3 - Summary of Priority Areas

Component	Objectives
Human Resource Management	<ul style="list-style-type: none"> Establishment of dedicated HRM Units Development of functional HRMIS with requisite analytical capacity Execution of Training Needs Analysis Development of a comprehensive Training Strategy (covering both pre- and in-service training)
Performance Management	<ul style="list-style-type: none"> Development of generic and personal Job Descriptions to act as foundation for performance management Development of Action Plan for moving to performance management, in liaison with RBM Unit (L&DD)
Functional Reform	<ul style="list-style-type: none"> Support to public-private initiatives in selected key areas (breed improvement and vaccine production) Establishment of communications unit to improve public-private engagement and joint working
Business Process Reengineering	<ul style="list-style-type: none"> Support to automation of selected key business processes (disease surveillance and vaccine distribution)

These priority areas will, however, need to be treated with significant flexibility. The Level of Effort required by consultants will to a large extent depend on the ability of the Department to progress these reforms. For example, should GoPb approve the outsourcing of management of VRI to a private sector firm at an early stage in the project, it may well be advisable for significant consultant resources to be allocated in support of this procurement/contracting exercise. However, should this decision point not be reached within the next 6-12 months, it is possible that no consultant resources will need to be so allocated.

This is the case in many of the areas recommended for support within L&DDD. The consultants will, therefore, work closely with PRMP and senior staff at L&DDD to monitor needs and ensure flexible response as necessary. It is equally suggested that PRMP be prepared to enable this flexibility by approving personnel changes as required in response to L&DDD's needs.

2.2 Rationale

As discussed above, a number of criteria were considered in the appraisal of potential interventions, primarily relating to impact and feasibility. Within these broad areas we considered, in partnership with the departments, for each potential intervention:

- Could substantial or complete and sustainable progress be made by May 31 2012?
- Would the improvement ultimately result in improved service delivery or achievement of GoPb policy?
- Would the consultants have sufficient resource to provide effective support?
- Is there a clear case for consultant support, or is it already within the department's competence to proceed to implementation?

- Is there likely to be resistance to the reform that the department would be unable to overcome?
- Is the logic underpinning the intervention clear, persuasive and supported by the Department?
- Is the intervention sufficiently practical and straightforward, given departmental capacity constraints?
- Does the intervention require additional financial resources that it would be difficult for the Department's to secure?
- Does the intervention require something to be achieved first (a 'condition precedent') that seems particularly unlikely for any reason?

We also considered criteria for the whole 'portfolio' of work-streams:

- Are there enough 'visible' outputs or results within the lifetime of the project?
- Is there a mix of HR and BPR initiatives?
- Is the number of work-streams manageable overall, or would consultant resources be spread too thin?

This led to the following key judgements of those interventions that are not proposed for consulting support at this point:

- We highlighted the issues of **career paths & cadre reform** quite strongly in our HRM report, but this is something that now requires decisions from the department rather than further analytical support (and we understand that a merger of cadres for staff Grade 19 and above is under consideration – this would be a positive step especially if extended to cover all technical posts from BS 16 upwards)
- There is a long term need to introduce **cost recovery mechanisms into the delivery of curative health services**, and we proposed district-based pilots in this regard, but these would be major reforms also requiring pay and HRM reform that seemed unlikely to be achievable within 12 months
- Many of the department's activities (disease prevention, extension, breed improvement) would benefit from an **animal tracking & information management system**, however this again is a major exercise that may not be achievable within 12 months
- While the general reform direction of the Department is clear, L&DDD still lacks specific and detailed policy spelling out exactly how changes will be achieved, by when, how they will be funded, who will lead each reform initiative, etc. We considered, therefore, providing **livestock sector policy support**, but this is not seen as a priority by the department and may in any case be covered by efforts envisaged under the TAMA extension currently under discussion
- Research is a key public good and a core activity for the Department, and we discussed supporting the development of a **Research Strategy** to guide funding and to articulate the results expected/needed from research, but this was not considered a priority by the Department
- We discussed in depth with L&DDD and PRMP the possibility of consultants providing **transaction advisory support** to the planned PPP for VRI. However, two reasons led consultants to suggest this would not be relevant: firstly that more than half of available resource would have to be used on this activity alone; secondly that with only 12 months available there is too great a risk that consultant support would finish before the end of the transaction, perhaps even at a sensitive stage (e.g. during negotiations). However, consultants can still advise on policy options regarding VRI, as well as support the engagement of a dedicated transaction advisory team if necessary

Section 2: Work-Stream Descriptions

3. Work-Stream 1 - Human Resource Management

3.1 Objective/Purpose

The aims of this work-stream are three-fold:

- To establish a dedicated Human Resource Management Unit within the Department to oversee HR policy, processes and systems
- To develop a relevant and effective Training and Capacity Building Strategy designed to improve the managerial, professional and technical capability of the L&DD workforce
- To select and implement the most effective HRMIS solution, whether by continuing with the present initiative, or by selecting a commercial, off-the-shelf HRMIS product, to enable the Department to manage, develop and deploy its workforce to maximum effect.

Progress in this work-stream could be measured by:

- An effective HRM unit is established, and given the requisite training support
- Professional HR training programme in place and started
- Fully functional HRMIS installed and HR section staff trained to use it

3.2 Outputs

Key outputs will include:

- Concept Note, Job Descriptions and Organogram for establishment of HR Unit
- Training and Capacity Building Strategy Statement accepted by L&DD
- HRMIS installed and operational

3.3 Timeframe & Sequence

Figure 1 below provides an indication of the activities and sequencing for this work stream.

Figure 1 - HR Training Strategy Implementation Schedule

Livestock & Dairy Development Department		2011										2012					
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
I	Human Resource Management																
	<u>Establishment of HR Unit</u>																
	a Draft concept paper; scope, structure, staffing, training																
	b Gain agreement for concept																
	c Prepare outline JDs & Person Specs for HR posts																
	d Identify potential HR staff and involve in JD & TNA processes																
	e Assist Depts to gain approval from S&GAD, etc																
	f Assist formal selection of candidates for HR posts																
	g Initial briefing / training of senior HRM jobholders																
	h Establish long-term training plan for HRM posts																
	i Provide mentoring & guidance (subject to available time)																
	<u>Training & Capacity Building Strategy</u>																
	a Review current induction & training activities																
	b Develop & agree organisational TNA process																
	c Train selected line managers in TNA process																
	d Line managers carry out TNA																
	e Report back and consolidation of training needs																
	f Analysis to identify key training interventions required																
	g Identify potential training suppliers (internal & external)																
	h Develop cost estimates for best options																
	i Develop Policy / Strategy statement for Dept. training																
	j Prepare & submit suggested training strategy statement																
	<u>Support to HRMIS</u>																
	a Review current status of HRMIS w Dept and PITB																
	b Prepare and justify recommendation for best way forward																
	c Gain agreement with relevant authority in both Depts																
	d Assist contractual arrangements with PITB																
	e Assist devt of User Spec* & Data Dictionaries for both Depts																
	f Assist establishment of data validation & cleaning protocol																
	g Monitor progress of customisation by PITB																
	h Monitor adjustment of databases by PITB to link with HRMIS																
	i Assist set-up of training arrangements for HRMIS users																
	j Trail run & commissioning of HRMIS in one or both Depts																

3.4 Conditions Precedent

For the project to begin and/or have effect, the following ‘conditions precedent’ will need to be met by the Department or by PRMP as appropriate:

- The Department must be committed to the implementation of a HRMIS; and PITB must be committed to providing and maintaining the technical solution
- There must also be a firm commitment to establishing a permanent HRM Unit, without which no HRM reforms will be sustainable

3.5 Resources

3.5.1 Consultants

This work-stream will be led by an International HR Expert, supported by a National HR Expert. The National Consultant will be available on a time-share basis throughout the project, while the International Consultant will be available, also on a time-share basis, during the periods shown on the chart below. Occasional inputs from other members of the CSR team will be available as / when required

Estimated input days are as indicated in Figure 2:

Figure 2 - Human Resource Management Input Schedule

Name of Expert/Position	International or National	Home/Field	Professional Expert Input												Days Total		
			2011						2012								
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		Apr	May
HR Specialist Alan Gilmour	International	Home															87.0
		Field		11.0		10.0		11.0	11.0				11.0	11.0		11.0	
HR Specialist Nofel Daud	National	Home															143.0
		Field		11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
IT Systems & Strategy Advisor Name	National	Home															70.0
		Field					10.0	10.0	10.0	10.0	10.0	10.0	10.0				
L&DD Coordinator Asad Maken	National	Home															88.0
		Field				8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
Livestock Expert Name	International	Home															11.0
		Field						11.0									

3.5.2 Department Staff

It is essential that the Department commits to establishing and staffing a permanent HRM/Training Section to manage the JD process and training activities according to the strategy, to monitor progress and evaluate the effectiveness of training. By the end of the project, this unit should be sufficiently experienced and resourced to be able to continue implementation of the JD process and training strategy with minimal external support. Further enhancement of the HR function would require a core group of this Section to undergo longer term (6 – 12 months) professional HR training, probably in Australia or UK.

In addition, it is likely that selected Department officers or staff with technical expertise in relevant subjects may be nominated as tutors to deliver short training or refresher events from time to time.

Management and upkeep of the HRMIS should be the responsibility of a small team of HR Section Key Users, not IT specialists (whose role should be to deal with technical bugs and other software problems).

3.5.3 Other

In addition to the in-house tutors, it is likely that external experts or training suppliers outside the department will be needed to deliver the full range of training interventions required. In some cases, dependent on the volume of work involved, the Department may wish to recruit certain suppliers on a time-limited contract basis. While some of the training activity will be handled in-house at minimal additional cost, full implementation of the strategy will require the use of external resources which will need significant financial support. However one of the aims of the work-stream is to prepare cost estimates to build a sound business case for this additional funding.

3.6 Risks

The following risks to effective implementation are relevant:

- Department may not be willing or able to set up and staff the HR & Training Coordination Section
- Funding for implementation of Training Strategy or HRMIS may not forthcoming from central GoPb or donor sources
- PITB may not be able to provide appropriate technical support

4. Work-Stream 2 - Performance Management

4.1 Objective/Purpose

- To create a body of up-to-date “super JDs”; i.e. Job Descriptions with Key Result Areas which will provide an introduction to the concept of managing performance
- To support moves within the Department to increase the performance orientation of the Department, including through the development of an action plan in liaison with the RBM Unit

4.2 Outputs

Key outputs will include:

- Written and signed Job Descriptions for all officer posts and all technical / clerical / semi-skilled posts from BS5 and above
- Performance Management action plan, based on the platforms approach
- Support to the development of performance reporting (e.g. annual reports)

4.3 Timeframe & Sequence

Figure 3 below provides an indication of the activities and sequencing for this work stream.

Figure 3 - Performance Management Implementation Schedule

Livestock & Dairy Development Department		2011						2012						
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
II Performance Management														
<u>Performance Management Action Plan</u>														
a	Liaison with RBM Unit													
b	Development of high level sequencing (platforms)													
c	Workshop to agree platforms													
d	Assessment of monitoring capacity and systems													
e	Draft apportionment of performance targets to unit level													
f	Draft performance management action plan													
g	Final performance management action plan													
h	Formats for annual report													
i	Coaching and support at unit level													
j	Support to development of annual report													
<u>Job Descriptions</u>														
a	Select and agree sample of 2 or 3 key job types													
b	Interview selected jobholders & draft generic JDs													
c	Present to L&DD for approval to proceed													
d	Discuss & agree Department counterpart resources													
e	Select and train JD Core Team members													
f	Agree list of Generic jobs in L&DD													
g	Core Team write generic JDs													
h	Review draft generic JDs, finalise and publish													
i	Train Line Managers to prepare personal JDs													
j	Monitor progress and support as necessary													

4.4 Conditions Precedent

For the project to begin and/or have effect, the following ‘conditions precedent’ will need to be met by the Department or by PRMP as appropriate:

- The Department must be committed to making counterpart staff available for writing generic JDs
- The team must be able to liaise effectively with the RBM Unit

4.5 Resources

4.5.1 Consultants

Led by Peter Reed, International Civil Service Reform Expert, with technical support from Ahsan Rana, National CSR Expert, and Asad Maken, L&DDD Coordinator.

Figure 4 - Performance Management Input Schedule

Name of Expert/Position	International or National	Home/Field	Professional Expert Input												Days			
			2011						2012									
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		Apr	May	Total
Civil Service Specialist Peter Reed	International	Home																42.0
		Field						15.0	15.0	3.0	3.0		3.0		3.0			
L&DD Coordinator Asad Maken	National	Home																77.0
		Field				7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
Ahsan Rana CSR Specialist	National	Home																132.0
		Field		11.0		11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	

4.5.2 Department Staff

Counterpart staff will be required to form a JD Core Team to research and draft the initial “generic” JDs which will form the backbone of the personalisation stage of the JD process. Staff will also be required to contribute support to the development of the performance management action plan.

4.5.3 Other

The development of an effective performance management system will require a system of data collection and monitoring, which itself may require substantial departmental resources.

4.6 Risks

The following risks to effective implementation are relevant:

- Performance Management aspect of new JD process may not be accepted by line managers or subordinates
- The Department may not be fully committed to the overall Performance Management/Results Based Management Concept in the absence of leadership from CS/CM

5. Work-Stream 3 - Functional Reform

5.1 Objective/Purpose

- To support the department in its long-term strategic re-orientation from delivery of curative services to regulation and facilitation of private sector livestock services/industry, as laid out in the Functional Review, especially in the following key areas:
 - Breed Improvement (policy development and establishment of regulatory environment to enable private sector provision of AI services)
 - Communications (to enable the department to improve communication of livestock policy and farmer requirements in new regulatory environment)
 - Vaccine production (to enable private sector involvement in vaccine production)

5.2 Outputs

Key outputs will include:

- Development of breed improvement policy
- Increased private sector participation in semen production market
- Improved animal health legislative framework
- Farm biosecurity policy and procedures
- Advisory support to on-going efforts to establish a PPP with VRI
- Establishment of a specialist communications unit

5.3 Timeframe & Sequence

Figure 3 below provides an indication of the activities and sequencing for this work stream.

Figure 5 - Functional Reform Implementation Schedule

Livestock & Dairy Development Department		2011								2012				
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Functional Reform														
<u>Breed Improvement Function</u>														
a	Development of Breed Preservation Policy													
b	Development of structured field visit plan for AIs													
c	Commissioning of survey to assess demand for AI services													
d	Legal and regulatory review to facilitate private sector production													
e	Development of action plan for private sector facilitation													
<u>Communications Function</u>														
a	Separation of help-line and feedback line													
b	Establishment of Communications Unit													
c	Database requirements and system specification													
d	Support to database development/procurement													
e	Analysis of extension needs and services													
f	Recommendations for improved extension services													
<u>Vaccine Production Function</u>														
a	Development of legislation for VRI strengthening													
b	Policy advisory support to VRI strengthening													
c	Workshop on contracting out government services													
d	Analysis of financial/feasibility studies													
e	Support to submission to PPP Steering Committee													

5.4 Conditions Precedent

For the project to begin and/or have effect, the following 'conditions precedent' will need to be met by the Department or by PRMP as appropriate:

- Department will need to identify/commit additional resources for incentives framework for private sector participation in semen production market as well as for transaction advisory for PPPs in SPUs

- Farm biosecurity measures cannot be meaningfully adopted at the farm level before the Department has capacity to enforce a strengthened regulatory framework, which would need substantial additional resources
- Increased autonomy of private sector partnership with VRI will require policy and financial approval with through PPP Steering Committee or a dedicated VRI law

5.5 Resources

5.5.1 Consultants

Coordinated by Asad Maken, L&DD Coordinator, with technical support from international and national consultants as shown in Figure 6:

Figure 6 - Functional Reform Input Schedule

Name of Expert/Position	International or National	Home/Field	Professional Expert Input															Days																									
			2011										2012						Total																								
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May																											
Communications Expert Name	National	Home Field																		11.0	11.0	11.0											33.0										
Livestock Expert Name	International	Home Field																											10.0	10.0						20.0							
L&DD Coordinator Asad Maken	National	Home Field																											7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0						77.0
Breed Improvement Expert Name	International	Home Field																											6.0	10.0	15.0											31.0	
Legal Expert Ali Murtaza	National	Home Field																											10.0			10.0											20.0

5.5.2 Department Staff

Department will need to nominate lead counterparts for the BI, vaccine production and communications areas.

On the communications side, eventually responsibility for all communications responsibilities (including responsibility for this effort during and after the project) should be transferred to a newly recruited staff member brought in to lead the specialist communications unit.

5.5.3 Other

The Department will need to provide funding for incentives framework for private sector participation in semen production market as well as mobilize additional resources for transaction advisory for PPPs in SPUs (if approval is granted for these).

The Department should also be willing to fund a survey of demand for BI services among farmers, either from departmental staff resources or through a private sector firm or NGO.

5.6 Risks

The following risks to effective implementation are relevant:

- Existing production capacity at SPUs may have limitations in terms of identified demands for BI services
- Department may not have the institutional capacity to ensure quality assurance in the private sector semen producers
- Extension services are not strengthened to support adoption of farm biosecurity measures

6. Work-Stream 4 - Business Process Reengineering

6.1 Objective/Purpose

- To enable the Department to carry out reengineering of key business processes by overseeing reform efforts, utilising IT where appropriate, in selected key priority areas:
 - Disease forecasting & surveillance, and
 - Vaccine distribution and supply chain

6.2 Outputs

Key outputs will include:

- Improved use of IT system (TADInfo) in disease surveillance/management
- Improved disease forecasting/surveillance reports
- Assessment of vaccine supply chain
- Project documentation for strengthening cold chain and other key aspects of vaccine supply chain

6.3 Timeframe & Sequence

Figure 7 below provides an indication of the activities and sequencing for this work stream.

Figure 7 - Business Process Reengineering Implementation Schedule

Livestock & Dairy Development Department		2011							2012					
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Business Process Reengineering														
<u>Disease Forecasting/Surveillance Business Process</u>														
a	Improved Animal Health legislation													
b	Review of existing Information Management System													
c	Recommendations for improved Information Management													
d	Support to improved Information Management System													
e	Development of farm bio-security policy and guidelines													
f	Technical advice on improving disease forecasting													
g	Development of structured field visit plan for DDLAs													
h	Business Case & project documentation for strengthened diagnostic capabilities													
i	Improvements to disease surveillance reporting													
<u>Vaccine Distribution Business Process</u>														
c	Vaccine Supply Chain Assessment													
d	Business Case and project documentation for supply chain													
e	Link disease surveillance with vaccine production													
f	Development of structured field visit plan for VAs													

6.4 Conditions Precedent

For the project to begin and/or have effect, the following 'conditions precedent' will need to be met by the Department or by PRMP as appropriate:

- Department will need to commit funding for equipment deployment for effective use of revised/new software
- Department will need to be committed to funding purchase of vehicles, equipment, etc. for supply chain strengthening

6.5 Resources

6.5.1 Consultants

Led by Hasaan Khawar, BPR Expert, with technical support from international and national consultants as shown in Figure 8.

Figure 8 - Business Process Reengineering Input Schedule

Name of Expert/Position	International or National	Home/Field	Professional Expert Input													Days			
			2011										2012				Total		
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr			May	
Hasaan Khawar BPR Expert	National	Home																	143.0
		Field		11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
IT Systems & Strategy Advisor Name	National	Home																	50.0
		Field						10.0		10.0		10.0		10.0		10.0	5.0	5.0	
Preventive Health Expert Name	International	Home																	66.0
		Field						17.0		17.0		16.0		16.0					
Procurement & Supply Chain Expert	International	Home																	31.0
		Field							20.0		11.0								
Legal Expert Ali Murtaza	National	Home																	28.0
		Field				7.0				7.0			7.0		7.0				

6.5.2 Department Staff

The Department will need to nominate a lead counterpart for each selected business process.

6.5.3 Other

The Department will need to arrange funds for enhancing coverage by introducing cold chain, perhaps through a development scheme for the next financial year.

6.6 Risks

The following risks to effective implementation are relevant:

- Funding for supply chain strengthening is not forthcoming
- Improved/new software is not fully/effectively utilized due to lack of capacity

Section 3: Project Management & Monitoring

7. Resources

Proposed use of project resources (consultant inputs) is displayed in the Activity Schedule below. This Schedule is organised on the basis of work-stream, so consultants working in more than one work-stream may appear twice.

The majority of consultant skills required are already available in the project. However, some are not and these individuals will need to be recruited, with the support and approval of PRMP and L&DDD. In particular this includes:

- **International Livestock Expert** – with broad livestock sector experience to provide short-term advisory inputs on extension policy/systems, and technical/professional skill development
- **National IT Systems Expert** – to support database development in the (new) Communications Unit, and to review potential for improvements/customisation of TADInfo
- **International Breed Improvement Expert** – to develop a breed improvement/preservation policy and to advise on breed improvement systems
- **National Organisational Development Advisor** – to lead/coordinate both preventive health projects, advising on VRI upgrading options, supply chain strengthening and linkages between wings for disease forecasting and vaccination efforts
- **International Preventive Health Expert** – to advise on disease forecasting/surveillance techniques and reports; and to assess overall systems/policies on preventive health
- **International Supply Chain Expert** – to lead assessment of vaccine supply chain (including cold chain) and costed recommendations for strengthening

Figure 9 - Consolidated Input Schedule

W-S	Work-Stream	Name of Expert/Position	International or National	Home/Field	Professional Expert Input															Days
					2011												2012			
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total	
1	Human Resource Management	HR Specialist Alan Gilmour	International	Home																87.0
		HR Specialist Nofel Daud	National	Field		11.0		10.0		11.0	11.0				11.0	11.0		11.0	11.0	143.0
		IT Systems & Strategy Advisor Name	National	Field					10.0	10.0	10.0	10.0	10.0	10.0	10.0					70.0
		L&DD Coordinator Asad Maken	National	Field				8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	88.0
		Livestock Expert Name	International	Field							11.0									11.0
2	Performance Management	Civil Service Specialist Peter Reed	International	Field						15.0	15.0	3.0	3.0		3.0		3.0		42.0	
		L&DD Coordinator Asad Maken	National	Field				7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	77.0	
		Ahsan Rana CSR Specialist	National	Field		11.0		11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	132.0	
3	Functional Reform	Communications Expert Name	National	Field									11.0		11.0	11.0			33.0	
		Livestock Expert Name	International	Field											10.0	10.0			20.0	
		L&DD Coordinator Asad Maken	National	Field				7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	77.0	
		Breed Improvement Expert Name	International	Field							6.0	10.0		15.0					31.0	
		Legal Expert Ali Murtaza	National	Field						10.0				10.0						20.0
4	Business Process Reengineering	Hasaan Khawar BPR Expert	National	Field		11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	143.0	
		IT Systems & Strategy Advisor Name	National	Field						10.0		10.0		10.0		10.0	5.0	5.0	50.0	
		Preventive Health Expert Name	International	Field						17.0		17.0		16.0		16.0			66.0	
		Procurement & Supply Chain Expert	International	Field								20.0		11.0					31.0	
		Legal Expert Ali Murtaza	National	Field				7.0				7.0			7.0		7.0			28.0

8. Work-Plan

This Work-Plan shows the consolidated implementation schedule for the project. Light grey shading indicates 'activities'; dark grey shading indicates intended 'outputs'.

Figure 10 - Consolidated Implementation Schedule

Livestock & Dairy Development Department		2011								2012				
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
I	Human Resource Management													
	<u>Establishment of HR Unit</u>													
	a Draft concept paper; scope, structure, staffing, training													
	b Gain agreement for concept													
	c Prepare outline JDs & Person Specs for HR posts													
	d Identify potential HR staff and involve in JD & TNA processes													
	e Assist Depts to gain approval from S&GAD, etc													
	f Assist formal selection of candidates for HR posts													
	g Initial briefing / training of senior HRM jobholders													
	h Establish long-term training plan for HRM posts													
	i Provide mentoring & guidance (subject to available time)													
	<u>Training & Capacity Building Strategy</u>													
	a Review current induction & training activities													
	b Develop & agree organisational TNA process													
	c Train selected line managers in TNA process													
	d Line managers carry out TNA													
	e Report back and consolidation of training needs													
	f Analysis to identify key training interventions required													
	g Identify potential training suppliers (internal & external)													
	h Develop cost estimates for best options													
	i Develop Policy / Strategy statement for Dept. training													
	j Prepare & submit suggested training strategy statement													
	<u>Support to HRMIS</u>													
	a Review current status of HRMIS w Dept and PITB													
	b Prepare and justify recommendation for best way forward													
	c Gain agreement with relevant authority in both Depts													
	d Assist contractual arrangements with PITB													
	e Assist devt of User Spec* & Data Dictionaries for both Depts													
	f Assist establishment of data validation & cleaning protocol													
	g Monitor progress of customisation by PITB													
	h Monitor adjustment of databases by PITB to link with HRMIS													
	i Assist set-up of training arrangements for HRMIS users													
	j Trail run & commissioning of HRMIS in one or both Depts													

Livestock & Dairy Development Department		2011								2012				
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
II	Performance Management													
	<i>Performance Management Action Plan</i>													
	a Liaison with RBM Unit													
	b Development of high level sequencing (platforms)													
	c Workshop to agree platforms													
	d Assessment of monitoring capacity and systems													
	e Draft apportionment of performance targets to unit level													
	f Draft performance management action plan													
	g Final performance management action plan													
	h Formats for annual report													
	i Coaching and support at unit level													
	j Support to development of annual report													
	<i>Job Descriptions</i>													
	a Select and agree sample of 2 or 3 key job types													
	b Interview selected jobholders & draft generic JDs													
	c Present to L&DD for approval to proceed													
	d Discuss & agree Department counterpart resources													
	e Select and train JD Core Team members													
	f Agree list of Generic jobs in L&DD													
	g Core Team write generic JDs													
	h Review draft generic JDs, finalise and publish													
	i Train Line Managers to prepare personal JDs													
	j Monitor progress and support as necessary													

Livestock & Dairy Development Department		2011								2012				
		May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
III	Functional Reform													
	<i>Breed Improvement Function</i>													
	a Development of Breed Preservation Policy													
	b Development of structured field visit plan for Als													
	c Commissioning of survey to assess demand for AI services													
	d Legal and regulatory review to facilitate private sector production													
	e Development of action plan for private sector facilitation													
	<i>Communications Function</i>													
	a Separation of help-line and feedback line													
	b Establishment of Communications Unit													
	c Database requirements and system specification													
	d Support to database development/procurement													
	e Analysis of extension needs and services													
	f Recommendations for improved extension services													
	<i>Vaccine Production Function</i>													
	a Development of legislation for VRI strengthening													
	b Policy advisory support to VRI strengthening													
	c Workshop on contracting out government services													
	d Analysis of financial/feasibility studies													
	e Support to submission to PPP Steering Committee													
IV	Business Process Reengineering													
	<i>Disease Forecasting/Surveillance Business Process</i>													
	a Improved Animal Health legislation													
	b Review of existing Information Management System													
	c Recommendations for improved Information Management													
	d Support to improved Information Management System													
	e Development of farm bio-security policy and guidelines													
	f Technical advice on improving disease forecasting													
	g Development of structured field visit plan for DDLAs													
	h Business Case & project documentation for strengthened diagnostic capabilities													
	i Improvements to disease surveillance reporting													
	<i>Vaccine Distribution Business Process</i>													
	c Vaccine Supply Chain Assessment													
	d Business Case and project documentation for supply chain													
	e Link disease surveillance with vaccine production													
	f Development of structured field visit plan for VAs													

9. Change Management & Communications

The original Project ToRs strongly emphasised the importance of change management and communications in reform efforts. And we produced generic ‘change management’ and ‘communications’ reports at an early stage to signpost key principles in these domains.

The objectives of communications and change management efforts should be to:

- Build acceptance and ownership of the proposed new ways of working across the concerned Departmental organisation and subordinate units
- Build commitment to new structures, systems and processes
- Sell the benefits of these new structures, systems and processes both internally and externally to customers and other stakeholders
- Manage user and customer expectations and information needs

Overall, experience internationally and in Pakistan shows that adherence to basic change management principles and effective use of communications strongly improves the chances of reform success. And L&DDD has made good progress in sensitising staff to the benefits possible from the NPM-style reforms envisaged.

However, it is important that change management and communications efforts are not treated as isolated, stand-alone activities. Efforts to pro-actively ‘manage change’ and communicate benefits/intentions should be part and parcel of everyday reform implementation.

For this reason we have not identified change management or communications as warranting a distinct work-stream: consultants and counterparts will be required to consider the wider impacts, challenges and concerns that change creates on a daily basis.

That said, some practical recommendations (for consultants, but particular for departmental managers, who are ultimately responsible for leading change) are suggested here:

- Senior Management must communicate to staff and stakeholders consistently, frequently, and through multiple channels, including speaking, writing (memos and perhaps a newsletter about the reforms) and training to explain and set out the benefits of the proposed changes
- It is important to communicate all that is known about the changes, as quickly as the information is available. It may be a naturally cautious approach to keep plans confidential but withholding all communication until no problems remain can be disastrous in effective change management, because staff will fear that plans are being made without consultation
- Management should try to provide time for people to ask questions, request clarification, and provide input. Changes should not normally be presented as a *fait accompli*. True communication is a “conversation” – management should recognise and be seen to recognise that staff input is valuable
- Departments should nominate counterparts for the consultants who are not simply technically able, but who can also act as change leaders or sponsors who will need to spend time conversing one-on-one or in small groups with the people who are expected to make the changes. They should be prepared to notify the consultants of any concerns, resistance, or other impediments as soon as these may become apparent
- Answers to questions should only be provided if the answer is known. Leaders destroy their credibility when they provide incorrect information or appear to stumble or back-peddle, when providing an answer. It is much better to offer to get back to the questioner and ensure that this happens.
- Management should give thought to how rewards and recognition for positive approaches and accomplishments in the changes and change management might provide momentum. It would be helpful to celebrate each small win publicly with praise for those who made it happen.

10. Risks

The following specific risks have been identified, which may challenge effective implementation of the reforms envisaged. Potential mitigation strategies and are also proposed.

Table 4 - Risk Matrix

Risk	Type	Response/Treatment
Human Resource Management		
Funding for implementation of HRMIS may not be forthcoming from central GoPb or donor sources	Funding	Mitigate: Use PITB and open source software (OrangeHRM) in order to reduce financial requirement
Reduced impact if not accompanied by reforms to career paths, compensation and incentives	Legal Funding Ownership / commitment	Mitigate: Provide ongoing ad-hoc advice re. HR policy to support ongoing initiatives (e.g. cadre reform) Accept: GoPb needs to implement CSR Policy for major improvements to be possible
Department may not be willing or able to resource implementation of effective training strategy	Ownership / commitment Capacity constraints	Accept: Consultants to support drafting of PC1s, but ultimately this is a GoPb decision
Department not ready to part with the staff for induction and periodic training programmes	Ownership / commitment	Mitigate: Agreement in advance from Secretary and DGs to make staff available for training
Performance Management		
Department lacks commitment to performance management reforms in absence of strong leadership from Office of CS or political executive	Ownership / commitment	Accept: PRMP to advise on engagement with senior level decision makers Mitigate: Liaise with RBM Unit and Performance Incentives Project to build momentum
Functional Reform		
Department cannot recruit appropriately skilled experts for the communications unit	Resources / Funding	Mitigate: Seek to use internal staff is possible, and/or train junior new staff
Department may not have the institutional capacity to ensure quality assurance in the private sector semen producers	Capacity constraints	Mitigate: Capacity building plan to form key part of consultant support; also to be addressed through capacity building strategy
Extension services are not strengthened to support	Capacity constraints	Mitigate: Capacity building plan to form key part of consultant support;

Risk	Type	Response/Treatment
adoption of farm biosecurity measures		also to be addressed through capacity building strategy
Potential investors / contractors may lose patience with slow process	Capacity constraints Approval delay	Mitigate: Advise on various options open to enhancing private sector participation Accept: Increased autonomy and efficiency is a second option is private sector engagement is not possible
Issues relating to staff at VRI if transferred to private sector	Legal / Regulatory Ownership / Commitment	Mitigate: Advise on various options for dealing with retrenchment/ transfer of staff. Support Sec in continued dialogue with VRI staff
L&DDD unable to arrange transaction advisory support re. VRI	Approval / Funding	Mitigate: Seek alternative funding sources (PDF, DFID, ADB) Accept: Non-provision of dedicated transaction advisory support may suggest lack of political will for completion of transaction
Consultants asked to provide transaction advisory support on VRI, despite its non-inclusion in this plan and thus non-availability of resource for this major task	Scope	Mitigate: Consultants to support department to obtain dedicated transaction advisory if necessary; and PRMP to support 'guardianship' of project scope.
Counterparts unwilling to actively support changes	Ownership / commitment	Mitigate: Identify and communicate benefits for different groups of staff
Business Process Reengineering		
Improved/new software is not fully/effectively utilized due to lack of capacity	Capacity constraints	Mitigate: Capacity building plan to form key part of consultant support; also to be addressed through capacity building strategy
Counterparts unwilling and unable to actively support changes	Ownership / Commitment	Mitigate: Identify and communicate benefits for different groups of staff
Funding is not available for supply chain improvements	Funding	Mitigate: Produce persuasive business case explaining financial losses due to under-investment Accept: Consultants to support drafting of PC1s, but ultimately this is a GoPb decision
L&DDD might face fiscal constraints since the provincial government is working in such an environment	Funding	Accept: Consultants to support drafting of PC1s, but ultimately this is a GoPb decision

Crown Agents
St Nicholas House
St Nicholas Road
Sutton
Surrey
SM1 1EL
United Kingdom

T: +44 (0)20 8643 3311

F: +44 (0)20 8643 8232

e-mail enquiries@crownagents.co.uk

www.crownagents.com

