

**OPERATIONAL STRATEGY  
FOR  
IMPLEMENTING  
THE  
COMPREHENSIVE ECONOMIC  
DEVELOPMENT PLAN (CEDP) 2.0**

2013

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## **OVERVIEW**

This document seeks to provide the Operational Framework for the implementation of CEDP 2.0. It gives recognition to the fact that details relating to the Economic Development Policy for Tobago is set out in CEDP 2.0. This development instrument includes: Redoubling the Effort Volume 1 and Implementation Plan for the Tobago Comprehensive Development Plan 2013-2017 Volume 2. The CEDP 2.0 establishes its point of departure, giving due recognition to the experiences garnered from the implementation of CEDP 1.0 2006-2010, and draws on that experience as a panacea for charting the way forward in CEDP 2.0. The successes gained from the implementation of CEDP 1.0 were heralded and the failures were flagged with the focus on correcting anomalies experienced and providing a medium for the continuation of relevant activities, which were not undertaken during the first cycle or which remains incomplete.

The current Plan also gives recognition to the economic environment within which the CEDP 1.0 was required to be implemented. It took careful account of the Global financial and economic crises, and posited the successes and failures of the Plan against those parameters. The conclusion was drawn that the economic circumstances did not significantly affect CEDP 1.0 but the implementation processes required heightened levels of vigour in order to realize a more significant level of success. It is for that reason that the researchers chronicled the phrase:

***Redoubling the Effort.*** The framers of CEDP 2.0 gave recognition to the fact that if Tobago's development is to be efficiently and effectively realized, there is need to provide a heightened and dedicated effort to realizing the goals, which were not attained in CEDP 1.0 while making an even greater effort in achieving the objectives contained in CEDP 2.0.

Eight Strategic Priority Areas (SPA's) have been identified in the current Plan. In large measure they mirror those contained in the first document; hence the appropriate naming of the Document. Against this background, the Tobago House of Assembly has crafted this Operational Plan (OP). This OP seeks to give impetus to the implementation process by ensuring that the modalities for implementation, which, were either absent or not optimised during the first phase of the implementation process, will be realised during CEDP 2.0. It is also against this background that the setting up of the CEDP Secretariat and the Task Force for the implementation of the programmes and projects in each Division must be seen. Within the same context, the appointment of the Sustainable Development Committee and the other relevant institutions must be viewed.

**PURPOSE**

This document empirically crafts the Operational Plan for actualizing the CEDP 2.0. Specific attention is given to areas such as staffing, providing appropriate training to the implementers of the Plan, providing a mechanism for disseminating Plan-Related Information to Public Stakeholders, and gleaning input and ideas from them. This collated information will be used for adjusting strategies at critical junctures during the implementation process.

**LIMITATIONS**

In the preparation of this document there were several limitations. The Executive Council recommended that the Operational document should be prepared within one month of the appointment of the CEDP Secretariat. In the interest of time and giving cognizance to the advent of the 2014 Financial Year, it is strongly felt that implementation must be effected, giving full recognition to the upcoming dry season when some infrastructural projects can either be started or completed and that any undue delay will stymied the initiative which is so critical to Tobago's development at this time.

Recognition is also being given to the inadequate budgetary allocation provided to Tobago by the Central Government, for the past financial year as well as the current financial year. The paucity of financial resources compels the prudence required to empirically structure this Operational Plan. This would enable the Assembly to properly estimate the cost of development of capital projects and seek to engage financial institutions in negotiations that will result in the procurement of additional funding for the island's development. Put in simple language time is of the essence and resource constraints are exogenous realities.

The absence of the cadre of staff which is needed for start up operation has also minimised the level to which accurate budgetary estimates could be prepared for funding the Operational Secretariat during financial year 2014. For example, the Project Management Specialists if already recruited would have been able to provide a more accurate Budget for actualizing this Operational Plan. Similarly, the HR Specialist and the IT experts would have provided more empirically sound information for preparing this document. In their absence, these details were subjected to reasonable and prudent estimates, which were anchored on prior experience and current conditions prevailing within the market place. Notwithstanding the foregoing, this Operational Plan must be regarded as an acceptable operational framework upon which to anchor Tobago's development thrust.

## WHAT IS AN OPERATIONAL PLAN

Experts in the field have provided several definitions of the concept of an Operational Plan. One expert regards it as:

- *A document which defines how one will operate in practice to implement the Policy document prepared by a given organization and monitor the Plans, programmes and projects emanating there-from.*

Another expert regards it as:

- *The modality for moving the business plan or operational plan from the idea stage to the production stage. It itemises the steps to be taken to actualise the Strategic Plan and details how the objectives of the Plan will be attained. The Operational Plan also identifies key personnel to be employed, and details the financial resources necessary for implementation. Critical to operationalizing any plan also, is the identification of financial resources required and the strategies to be devised during implementation; while giving recognition to the risks involved at every stage of the implementation process.*

## **FUNCTION OF THE CEDP 2.0 OPERATIONAL PLAN**

According to Mike Hudson, a leading expert in the field of Operational Planning, a typical Operational Plan must of necessity answer the under-mentioned questions:

- *What are we trying to achieve?*
- *What are we going to do?*
- *When are you going to do it?*
- *How much will it cost?*
- *How will you know if you have achieved the objectives?*

It is against the forgoing dialogical questions that the OP for CEDP 2.0 has been crafted

### ***WHAT ARE WE TRYING TO ACHIEVE***

In order to answer this question it is imperative to reflect on the role and function of the Tobago House of Assembly. Among the more recent incarnations, aimed at providing some autonomy to Tobago, was the Tobago House of Assembly Act, 1980 (act No. 37 of 1980). This Act though providing some leverage for self-determination and the conducting of its own economic affairs inter alia is deemed to be woefully inadequate. The functions and responsibilities of the Assembly were subsequently widened beyond those prescribed by Act No 37 of 1980. Those expanded functions were provided in the Tobago House of Assembly Act, 1996 (Act No. 40 of 1996, herein after referred to as the Act), which established the Assembly as a Body Corporate with a Legislative and an Executive arm and defined “Areas of Responsibility”.

The Assembly for example, is responsible for the formulation and implementation of policy in Tobago, in 32 areas identified in the Fifth Schedule of the Act.

This heightened level of autonomy though still woefully inadequate allows the Assembly to plan for its economic development with some level of predictability. It is within this context that the CEDP 2.0 has been casted.

## **STRUCTURE OF THE IMPLEMENTING AGENCIES OF THE ASSEMBLY**

The THA currently has ten (10) Divisions which are listed below as follows:

1. Office of the Chief Secretary
2. Finance and Enterprise Development
3. Education, Youth Affairs and Sport
4. Health and Social Services
5. Agriculture, Marine Affairs, Marketing and the Environment
6. Community Development and Culture
7. Infrastructure & Public Utilities
8. Planning and Development
9. Settlements & Labour
10. Tourism and Transportation

These Divisions have the responsibility for implementing the developmental activities inter alia of Tobago. Each Division is headed by a Secretary who has the responsibility for the formulation of policy and has an Administrator who presides over the implementation of Programmes and Projects within his/her Division. A budgetary allocation is provided by the State and each Division is provided with an allocation for the implementation of the agreed schedule of activities. Table 1 overleaf reflects the allocation over a five-year period for the various Divisions of the Assembly.

**TABLE 1**  
**FIVE YEAR BUDGETARY ALLOCATION**

YEAR	DEVELOPMENT PROGRAMME ALLOCATION	RECURRENT ALOCATION
2007	\$315,705,000	\$1,32,438,9598
2008	\$362,371,000	\$1,398,881,167
2009	\$400,000,000	\$1,592,641,735
2010	\$301,000,000	\$1,470,500,000
2011	\$308,385,000	\$1,651,122,638
2012	\$318,898,000	\$1,861,140,000
2013	\$363,000,000	\$1,880,000.00

Source: Budget Division T.H.A (Accessed 04/12/13)

This allocation was never adequate for carrying out the THA's economic activities. The CEDP therefore provides a framework on which meaningful budgeting can be predicated. It provides a nexus for the provision of empirically sound policies, programmes and projects.

### **WHAT ARE WE GOING TO DO?**

In giving credence to the execution of the policies and the SPA's enunciated in CEDP 2.0, the Tobago House of Assembly has adopted the under-mentioned as the overarching Goal for economic development:

*The Goal of the CEDP 2:0 is to transform and diversity the Tobago economy such that it is better able to adjust to rapid changes in the national and international economies by producing products and services in which it can retain a competitive edge.*

As a corollary to this well defined Goal, the CEDP 2.0 has identified the under-mentioned Strategic Priority Areas upon which the entire development thrust must be based:

1. *Branding Tobago Clean, Green, Safe and Serene*
2. *Good Governance and Institutional Reform*
3. *Development of Entrepreneurship*

4. *Human Capital Development*
5. *Social Development and Resilience*
6. *Physical Infrastructure and Utilities Development*
7. *Enhanced Safety and Security*
8. *Environmental Sustainability.*

The Strategic Priority Areas along with the Goal of the CEDP 2.0 forms the pillar upon which this Operational Plan has been based. The OP is also predicated on the assumption that the Goal of the Assemble as provided in the Plan as well as the SPA forms the major pillars upon which development activities within the Divisions of the Assembly will be crafted. It means that both the Goal and the SPA's should stand as watchwords for development in such a way that every Division and by extension every citizen of Tobago should become aware and internalise them. The modality for promoting and internalizing these Strategic Priority Areas will form a major component of the CEDP Secretariat's functions.

#### **WHEN ARE WE GOING TO DO IT?**

To sum up or address the **WHEN** answers, it is reasonable to say that *the task is immediate*. For purposes of actualizing this task, several methodologies have been examined. The ADKAR model which was developed by Jeff Hiatt, CEO of Prosci® Change Management, provides an appropriate medium for formulating and implementing change within public and private sector institutions. The actions in the model include **Awareness, Desire, Knowledge, Ability, and Reinforcement**. These actions are building blocks for successful organization buy-in and ultimately organisational change. This is critical to the implementation of CEDP 2.0 particularly viewed within the context of the eight SPA's outlined in the CEDP 2.0 and their relationship to

the Divisions of the Assembly. This ADKAR tool would be useful in operationalising the Plan within the Divisions. The under-mentioned highlights the meaning or substance of the model:

**Fig 1.**

**THE ADKAR MODEL**



<b>A</b>	<b>Awareness</b> of the need for change
<b>D</b>	<b>Desire</b> to support and participate in the change
<b>K</b>	<b>Knowledge</b> of how to change
<b>A</b>	<b>Ability</b> to implement the change
<b>R</b>	<b>Reinforcement</b> to sustain the change
<small>www.change-management-coach.com</small>	

On the basis of the application of this model and the appropriate provision of Human, Financial and Operational resources, the Assembly would have completed the preparatory stage for the implementation of the CEDP 2.0. In the process, attendant risk factors that may threaten the implementation process are anticipated to be minimised. The **WHEN** question is answered by ascertaining that this process must start immediately and must be completed within a period of six weeks from its commencement.

**HOW WILL WE KNOW WE HAVE ACHIEVED OUR OBJECTIVES?**

This Operational Plan has been prepared with the assumption that each Division of the Assembly has crafted a Strategic Plan for charting its way forward at least for the next five years. Based on that assumption it is conclusive that the Operational Plan for CEDP 2.0 will take cognizance of those Plans and the methodology for transforming the Plan into meaningful programmes and projects will be predicated on the Strategic Plans. Modalities for measuring progress are provided in the under-mentioned sub-headings.

## **PROGRAMME PERFORMANCE INDICATORS**

According to recent literature in this field, Programme Performance Indicators (PPI's) allow for the justification and enhancement of funding for a given programme. It emphasises that the efficiency, effectiveness and excellence of any given programme must be demonstrated and documented. Put in simple language, performance indicators are appropriate barometers that can be used to measure performance, progress and accomplishments of any Plan. Viewed within the context of CEDP 2.0, the performance Indicator will be a built-in mechanism within the Operational Plan and will enable the Tobago House of Assembly to conduct on-going and post evaluation of its budgetary activities formulated in conformity with the CEDP.

The assumption is being made that programmes and projects of the Divisions of the Assembly will be efficiently and effectively prepared and that the implementation process will be empirically articulated. For purpose of reporting to the Chief Secretary on the efficiency and effectiveness of each project under the Plan, it is being recommended that the Performance Indicator system should be adopted. Among the major parameters to be included under this system will be an appropriate evaluation system based on the following:

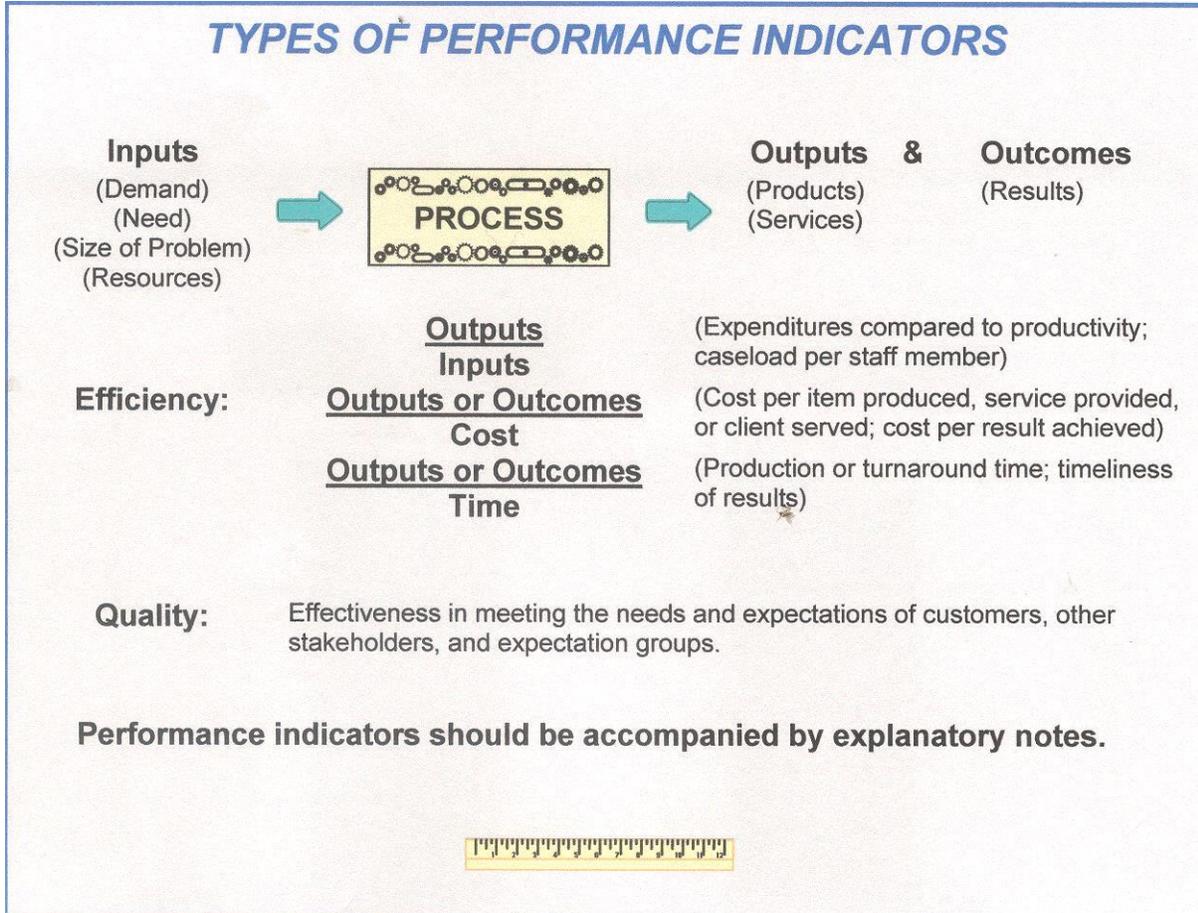
- Inputs
- Outputs
- Outcomes
- Efficiency
- Quality

Recognition must be given to the fact that the emphasis as contained in the model is on the efficiency and effectiveness of performance. The under-mentioned is a prototype for

understanding the Performance Indicator System and this lends credence to the decision to adopt the model respect of actualizing the CEDP 2.0 Operational Plan:

**Fig. 2**

**MODEL HIGHLIGHTING THE PERFORMANCE INDICATOR SYSTEM**



*Adopted from Louisiana State Operational Planning Document entitled: Divisional of Administration Operational Plan page 10: Guidelines.*

**BRIEF EXPLANATION OF THE PERFORMANCE INDICATOR SYSTEM**

**Input Indicators:** These are designed to measure the quantum of resources that are necessary to provide a particular good or service. This according to the literature can include labour, materials, .equipment facilities and supplies. Viewed within the context of CEDP 2.0, one can

come to the conclusion that Input Indicators will be useful in assessing the demand for a particular good or service, the total cost to provide the service, the combination of economic resources used to provide the service in comparison with other services inter alia. As indicated in this example, a paring of the input and output indicators will derive a comparison or determination in producing the particular commodity or service.

**Output Indicators:** These indicators are used to measure quality; for example the number of citizens in a particular district who are served by the execution of a given project or service. A classic example will be the level of illiteracy obviated by the particular injection of an agreed budgetary allocation. The Financial Assistance Programme of the Assembly is an acceptable example.

**Outcome Indicators:** According to the literature, these are designed to measure the results gained from implementation of the programmes and projects (project effectiveness). The question to be answered here is: Have the Assembly's levels of investment yielded the expected reward? This lies at the very heart of budgetary allocation and eventual outcome.

**Efficiency Indicators:** These are designed to measure levels of productivity and the cost-effectiveness of the particular policy programme and project. Viewed within the context of CEDP 2.0, the issue to be examined is the degree to which the implementation of given projects have resulted in heightened levels of efficiency in terms of service delivery to the clients. The evaluation of cost per unit of service provided here is critical to measuring success and efficiency.

**Quality Indicators:** These are designed to measure the level of excellence with which the good or service has been provided. To quote from credible literature in the field, they are designed to

measure the effectiveness in meeting the expectations of the customers, stakeholders and other publics. Viewed against a selected SPA for example Enhanced Safety and Security, the quality indicator can measure the level of reliability, competence and responsiveness that has been provided, given the implementation of programmes and projects under the CEDP 2.0 and based on this given SPA. Critical to the use of this application is the establishment of performance indicator levels. They may be established at levels such as:

- K: indicating a key level
- S: indicating a supporting indicator
- Or GPI: signifying general performance information.

The model above was presented to illustrate how the programmes and projects emanating from the CEDP 2.0 can be monitored and measured. This task will form a key component of the of the CEDP Secretariat's responsibilities. This is separate and apart from the dictates or requirements other institutions such as the Planning Department will be required to perform. What will be critical to the Chief Secretary and the Executive Council is having a constant gauge in terms of the actualization of policy and this measure must be deemed as an appropriate tool.

## **PRIORITISATION OF RESOURCES**

### **(Human and other Capacity Requirements)**

The THA should seek an approach that will bring the best available talent to the fore for purposes of implementing CEDP 2.0 and fashion the projects to attain its desired goals. The establishment of a Task Force to work on each of the SPA's is an appropriate and winning approach. Each Task Force, while containing members from the wider public should have representation from the executing agency and the Planning Department of the Assembly. Each

Division and or agency must therefore assign appropriately skilled members of staff directly responsible for this aspect of the Planning Function. Similarly, the Planning Department should assign a member of staff with direct responsibility for the specific area of activity.

## **SPA'S SCHEMATIC**

The Matrix provided at Appendix II, highlights the requirements which are critical to the implementation of programmes and project under the identified Strategic Priority Areas (SPA's). This component seeks to provide further clarification and justification for the items mentioned in the Matrix.

### **SPA 1: Clean, Green, Safe and Serene**

An appropriate roll out must be effected and a project document which clearly and cogently sets out the modalities for accomplishing SPA 1 one must also be put in place.. Against this background the required short term contractual employment has been recommended. It is anticipated that the Director of Communications currently employed within the Office of the Chief Secretary will head a team of three professionals who will prepare the Project Document that will be designed to position Tobago as the Green, sustainable and Safe Island to which we aspire.

### **SPA 2: Good Govenance and Institutional Reform**

This component has been further broken down into three sub-components namely:

- (i) Inter-island Relationship
- (ii) Intra-island Democracy and
- (iii) Improved Public Sector performance

The tasks to be undertaken under (i) above, would be geared towards improving the constitutional relationship between Trinidad and Tobago must be designed to ensure a level of autonomy consistent with equality of status for two islands in a democratic union. In order to derive such strategies it is recommended that that one legal expert and an expert in Public Administration should be permanent members of the team. This contractual employment should be for a period of ten months in the first instance. In addition it would be necessary during the course of the exercise to engage specialists such as International Law encompassing the Law of the land and other relevant areas. It is also anticipated that the inputs of Specialists in the field of Energy Exploration and development and Development Economics would be required to assist the team. The overall mandate will be to prepare strategies for improving Tobago's position of autonomy within the twin-island Republic arrangement.

Governance within the island is of critical importance to the people to ensure that the highest level of participative democracy occurs. Some steps have been taken, but require a dedicated mechanism to coordinate the efforts of various elements in civil society and assist in devising the required architecture to enable a sustainable and successful process of Governance. Given the critical importance of this initiative and of the complexities involved in the coordination of the myriad elements of the process, a dedicated Task Force should be established out of the Office of the Chief Secretary for this purpose by way of appointments.

In terms of (iii) Improved Public Sector Performance, it is envisaged that a Task Force comprising some three members should be employed for a period of ten to fifteen days. Included in their Terms of Reference will be the drawing up of appropriate programmes and projects designed to foster and promote enhanced Public Service delivery to the people of Tobago.

**SPA 3: Business Development and Entrepreneurship**

Critical to the successful roll out of this SPA are the following initiatives:

- (i) The establishment of the Tobago Development Bank
- (ii) The viable implementation of the facilities at Cove Industrial Estate

In relation to (i) The Tobago Development Bank, it is recommended this exercise will be subjected to a five months consultancy. The anticipated outcome is a Project Document that will identify the specific actions that must be undertaken to establish and operate the Bank. The Bank must be an engine of growth that will treat with issues of available funding sources, technical cooperation, and interest rates for fostering investment opportunities among other critical metrics of industrial development.

In relation to (ii) Cove Industrial Estate the development issue is now superseded by Cove's current initiatives. The strategy to be adopted includes taking advantage of the declaration of Cove as Free Zone area Crown Point as a Special Development Area. Very direct and nimble action is required. Consequently, it is imperative that experts in the field of industrial development should be employed. Within this context, recommendations for a five member Task Force operating for a three month period are being put forward. At the end of this period it is expected that an appropriate work plan for rolling out industrial activities at Cove and Friendship Estates and the larger Crown Point area would be devised. Appropriate office facilities and supporting infrastructure must be provided for this team.

**SPA 4: Tourism**

Among the several areas which must be researched and appropriate recommendations made are areas designed to increase State investment by some 9% of Gross Domestic Product in the first year. Predictable areas include health tourism, sports tourism, naturopathic and any other areas identified by the Task Force commissioned with this responsibility. A team of four persons is recommended with a mandate to provide a compendium of projects for implementation within a ten month period. Special focus must be on engaging the private sector of Tobago in the planning process; in order to encourage heightened levels of investment and income earning within the Tourism industry.

**SPA 5: Agriculture**

The Task Force commissioned with carrying out the project responsibility for Agriculture will comprise two (2) in house specialists at least one having some experience in Marine Fisheries Development and Planning. This Specialist would be assisted by one Socio Economic Planner, preferably selected from the Planning Department of the Assembly. Global and Regional trends and strategies are critical to deriving an appropriate mechanism for resuscitating agriculture at this time. Consequently, it is recommended that consultants in the field of Agricultural Development/Agricultural Economics, Agro Processing and Marketing be employed for a period of four months to assist this Task Force.

**SPA 6: Infrastructure and Utilities**

Enunciated in the CEDP 2.0 is the need to upgrade and enhance infrastructure in Tobago at all levels. Critical to Tobago's development and in support of all the SPA'S identified in the Plan is the development of an improved network of roads, the upgrading of air and sea port facilities and

the improvement of Communication Technology in keeping with current dynamic Regional and Global standards. The Task Force appointed under this SPA would be required to conduct its research work and provide the Assembly with appropriate projects for implementation within a six month period. This is a full time exercise and must take precedence over prior assignments undertaken by the persons appointed.

### **SPA 7: Human Capital Development**

Beyond doubt, the development of any country is significantly predicated on the development of its human capital. Within this context the establishment of the University of Tobago and the upgrade of ITC infrastructure must be viewed. A ten month study would be embarked upon designed to implement the recommendations of the Report of the Commission on the Establishment of the University of Tobago.

### **SPA 8: Social Development and Resilience**

This SPA will be carried out by a Task Force comprising in-house employees. A period of three months is anticipated for the completion of this assignment. In the end, it is expected that a compendium of projects would have been prepared and ready for implementation. Included in this mandate are the critical areas such as recommendations for the provision of enhanced healthcare and wellness strategies; particularly among the most vulnerable in our society. Reducing the incidence of drug addiction and the provision of safe and affordable housing for citizens in Tobago, particularly for the lower echelons of our society is also imperative. This is a three months exercise that is integral to the development of Tobago at this time. The team must carry out this assignment being mindful of the need to develop strategies designed to make the poor, indigent and less fortunate more meaningfully employable.

**SPA 9: Enhanced Safety**

The Task Force to be employed in this area must include a Security Consultant which should be contracted for a period of three months maximum. The function would be to lead a team of three in-house persons; one from the Legal Department, one from the Planning Department and one from the Division of Health and Social Services. Among their major mandates would be deriving strategies for the establishment of the Assembly Police Service (APS) and to address the difficulties currently experienced in Tobago with respect to the sanctioned strength of the Police establishment. Among the other nuances are the squalid state of some Police Stations, the inadequate strength of the current human resource and the adequacy and appropriateness of existing technological infrastructure. The estimated time for research and the provision of recommendations as well as for the preparation of projects under this SPA is three months.

**SPA 10: Environmental Sustainability**

This SPA takes into consideration the economic and social sustainability of policies, programmes and projects in Tobago and which no doubt, straddle other areas mentioned in the CEDP 2.0 and for which other appointed teams may have responsibilities. In order to carry out its function a team of seven is recommended. This team would be headed by the Environmental Specialist from DAMME and would include a representative from the Planning Department, a Waste Management consultant, a representative from TEMA and a representative from an environmental NGO from Tobago.

**Overarching Assumption**

The above SPA's and proposed staffing and timeframes are designed to provide the platform upon which the Operational Framework for the CEDP 2.0 is to be implemented. It is by no means exhaustive and the anticipation is that adjustments, modification and retooling will be required as the implementation process commences.

**Divisional Project Management Units (PMU's)**

Each Division would be staffed and equipped with a Project Management Unit (PMU) that will be responsible for the management of the entire Development Programme within the particular Division. The implementation of CEDP 2.0 would be the most substantial and critical portion of their professional responsibilities over the next four years. This approach is imperative in light of the critical components contained in the CEDP 2.0 and the role and responsibilities envisioned for the Divisions by way of implementation.

The size and composition of each Unit will vary depending on the projects to be undertaken, since the portfolio functionality of the Division would impact its configuration. Some projects would be of a hard physical nature and others of a softer less physical orientation. Notwithstanding the foregoing, the modalities for project management will pervade them all.

The head of the PMU would be a Project Management Specialist. The incumbent must have a skill set specific to project management, preferably at the level of Project Management Professional (PMP). There should also be a Project Officer whose basic training should be in management with a combination of skills including project management, accounting, human resource management and commercial law.

In-house Quantity Surveying Skills are a critical requirement for the PMU's. A Quantity Surveying Technician, with intermediate training and substantial experience can provide this service. While it would be advantageous to obtain the services of a full time QS, it would be difficult to find someone fully trained and proficient who will accept work as an employee. Recently, there have been a greater number of QS graduates but these graduates need to be apprenticed for some time, before being allowed to function as independent professionals. It must be noted that there is a sufficiently large cadre of QS technicians whose competence is of a high proficiency that will serve the purpose of the Units within the Divisions.

It should be noted that some Divisions currently include some rudimentary Project Management Units; while others may have some disparate elements that can be configured into a Unit. The critical factor however, is the management of the Unit for the optimum level of implementation of programmes and projects to be executed by the Divisions of the Assembly.

## **THE PLANNING DEPARTMENT**

Conceptually the Planning Department should provide oversight for the development of the island. As such, it should cohere the activities of the line Divisions, provide guidance and give technical support and assist in developing the capacity and capability of the Planning Function in all Divisions of the Assembly. Its structure takes cognizance of this responsibility with a configuration that includes the following Units:

- (i) **Policy Research Unit**-Designed to conduct research that will:
  - Provide inputs in the decision-making
  - Evaluate the actions consequent to the decisions

- Measure the effectiveness of the outcomes of those decisions
- Chronicle lessons learned for inputs into further decision-making.

(ii) **Project Development Unit (PDU)**-Headed by the Senior Planning Officer with a set of identified roles, which include:

- Identification of projects for achieving Policy Initiatives of the Assembly
- Integrating and cohering Programmes of the Divisions of the Assembly to ensure synergy, optimal use of resources and adherence to the Policy Objectives
- Interfacing with external agencies at national, regional and international levels in areas that will impact the policies, programmes and projects of the Assembly
- Overseeing the preparation and presentation of the Annual Budget
- Proposing budget adjustments after passage in Parliament
- Monitoring and reviewing the budget during the fiscal year
- Assisting in the formulation of policy as guidelines for private sector development
- Assisting in the management of the public and mixed sectors of the economy including undertaking and supervising field research
- Developing policy and appropriate guidelines for Development Planning
- Interpreting the effects of Government Regulations on economic and social policies.

(iii) **Project Evaluation**

This Unit should be headed by the Senior Project Analyst and be responsible for the evaluation of all projects within the portfolio of Projects and Programmes being

generated by the Divisions, external agencies and its own Project Development Units.

Some definite areas to be treated include:

- Cost/Benefit Analysis
- Capital Budgeting
- Financial Analysis
- Economic Analysis
- Inter-Programme Cohesion
- Prefeasibility and Feasibility Studies.

(iv) **Project Monitoring Unit (PMU)**

The main functions of this Unit include:

- Monitoring all projects undertaken by the Assembly
- Obtaining reports from all Divisions responsible for implementing these projects on a monthly basis through the issuing of Prescribed Formats that would facilitate the preparation of the reports on a timely and efficient manner.
- Evaluating the progress of projects against the Time Schedules
- Evaluating the progress of projects against the Budgeted Costs
- Evaluating the progress of projects against Scope and Quality.
- Producing relevant reports to the Executive Council and other stakeholders.

The Monitoring and Evaluation function identified in CEDP 2.0 can conceivably be undertaken by the Planning Department as structured. This Department however, has never functioned in the manner for which it was designed. This is as a result of

inadequate staffing and other attendant issues. If the Planning Department is to perform these functions, it must be appropriately staffed and the provision of supporting resources such as Information and Communication Technology (ICT) must be provided.

### **THE CEDP SECRETARIAT OPERATIONAL STRUCTURE**

Critical to the implementation of CEDP 2.0 as well as the efficient functioning of the CEDP Secretariat is the appointment and staffing of the Secretariat. The framers of CEDP 2.0, recommended that the Secretariat must be resident within the office of the Chief Secretary. They also made mentioned of the fact that the Secretariat must reside and function at the Apex of the implementation process. The diagram presented overleaf gives recognition to the importance of the Secretariat and sets out its appropriate location within the overall implementation process.

**FIGURE 3.0**  
**CEDP 2.0 SECRETARIAT ORG./OPERATIONAL FLOWCHART**

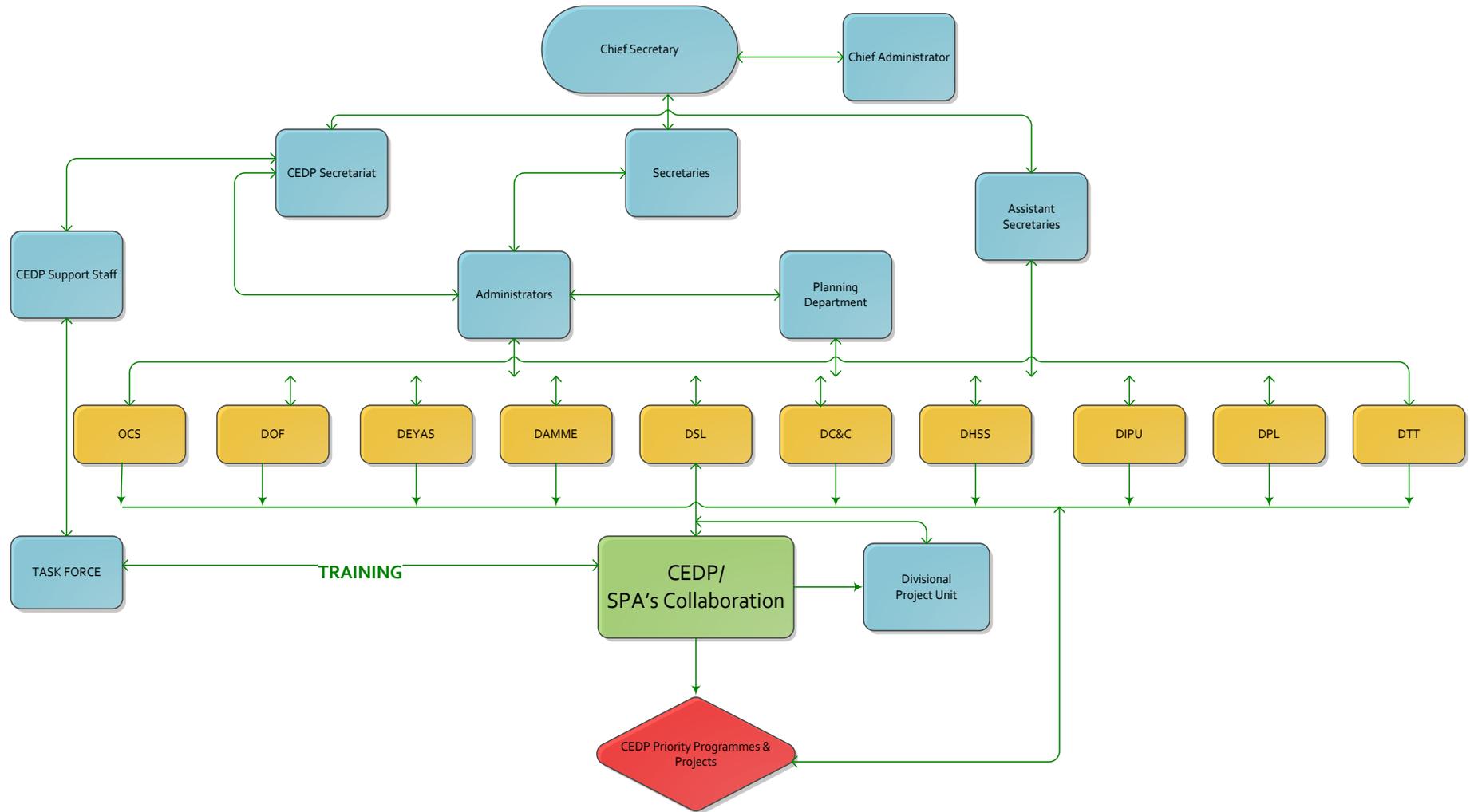


Figure 3.0 represents the organizational structure and operational/implementing mechanism in respect of the CEDP 2.0 for the period 2013-2017.

## **PRESCRIPTIONS FOR IMPLEMENTATION**

It is incumbent on the Executive Council to issue the appropriate Orders for the implementation of CEDO 2.0. Certain critical elements of the Plan require action and the Executive Orders to proceed. The under-mentioned are the core and critical areas:

- **Project Initiation:** This includes identification, conceptualization and defining of the Priority Areas to be used as the basis for breaking out the projects that will constitute the portfolio to emerge from the SPA's. It is possible that all projects from a particular SPA may not necessarily fit snugly into a single Division and may straddle one or more executing agencies. This situation will need to be reconciled. Teams comprising technical personnel from within and without the Assembly should be assembled for this purpose. The Project Management Units of the Divisions should be represented on the Teams.
- The projects that emerge from the Project Initiation phase should be relayed to the Executing Agency for implementation.
- **Project Management Unit:** Each Division should be equipped with a PMU that will be charged with the responsibility for implementation of the priority projects identified. The Charter establishing the project will identify someone as the Project Manager who is ultimately responsible for the satisfactory and successful completion of the project.
-

- **Partnership for Political and Economic Transformation (PPET):** The process by which the Partnership for Political and Economic Transformation would become a viable institution participating meaningfully in the governance of the island should be intensified. The Sustainable Development Committee would provide an ideal opportunity for anchoring the concept of a real world engagement.
- **The CEDP Secretariat:** The CEDP Secretariat which must be seen as the integrative mechanism for guiding the entire process must perforce be installed immediately. The previously incarnated SOU was instituted for a similar purpose. The SOU must now be re-oriented as the Development Secretariat with a clearly defined mandate that will establish its operational dimensions, using the recommendations of the CEDP 2.0 as the baseline.

## **HOW MUCH WILL IT COST?**

### **(Interim Budget)**

The interim Budget for financing the Secretariat for the current financial year is presented at Appendix I. It is estimated that the sum of \$5,266,000.00mn will be required to carry out the activities of the Secretariat for the 2013-2014 financial year. This sum comprises the administrative requirement of \$1,770,000.00 which is required to fund the Administrative component of the CEDP's operation and the employment of staff for the Budget year 2014. A breakdown of the proposed use of funds is provided at Appendix I.

Due recognition is being given to the contents of Executive Council Minute #887 dated November 06, 2013 in which the decisions for allocation and expenditure to fund the Assembly's activities for the current year have been set out. It is suggested that the funds for making the Secretariat operational and for executing its key activities in 2014, can be sourced from Item 10 Bullet two of the Minute, which identifies the sum of \$279mn for funding the Special

Development Programme of the Assembly during the current Fiscal year. The final decision on this matter is the prerogative of the Chief Secretary.

### **MODALITIES FOR RECRUITMENT OF STAFF**

Given the level of expertise required for staffing the CEDP Secretariat, it is being suggested that the Coordinator, who has been a forerunner to the entire team be given the responsibility for the recruitment of the professional staff to man the Secretariat. A search for appropriate personnel will be conducted internally in the first instance. In the event that there is a paucity of skills based on the internal search, external searches would be conducted. Credence will also be given to the availability of returning scholars who have been provided with Financial Assistance from the Assembly and who possess the appropriate skills. The intention is to provide an appropriate mix that is professionally capable to carry out the functions of the Secretariat. A similar approach would be taken in recruiting the Task Force for actualizing each SPA within the Divisions of the Assembly.

### **MODALITY FOR RECRUITING CONSULTANTS**

Recognition is being given to the fact that there will be some aspects of the implementation of CEDP 2.0 that will be beyond the scope of the existing staff of the Assembly. The Coordinator wishes to give recognition to this issue and to point out that in the compilation of a Budget for actualizing the Work Programme of the Secretariat, due recognition was given to this area. It will be difficult to quantify the exact quantum of funding needed at this time. The figure provided in the Budget gives recognition to this requirement and the overall sum requested is deemed to be adequate.

## **OTHER FOCAL AREAS**

### **Attracting Foreign Direct Investment (FDI)**

The Coordinator wishes to give recognition to the fact that among the key initiatives which must be applied to the development of Tobago at this time is the signalling to would-be investor that Tobago is ripe for Foreign Direct Investment. A precursor to such attraction however, is the provision of appropriate infrastructure and disaggregation of the required economic data from the National statistics in order to ensure that Tobago establishes and maintains its own brand. Among the areas that must be considered are the GDP figures, the Survey of Living Conditions, Ease of Doing Business, Survey of Establishments and the Competitiveness and Corruption Indices.

Specific attention must be paid to the provision of dedicated air and sea transport mechanisms; inclusive of reliable and timely airlifts, and the preparation of an efficient network of roads to accommodate inland transportation. The Cove Industrial Estate is a noble pioneering venture for such FDI attraction and must be promoted as a panacea for current and future development. The CEDP 2.0 has given recognition to this approach to development; an approach which has fostered Globalization and International Competitiveness over the recent past. This will be given priority by the CEDP Secretariat.

### **Resource Based Industrialization (RBI)**

Resource Based Industrialization speaks primarily to the use of the commanding height of the economy of Tobago in order to foster its successful development. Among the critical areas to be considered and which features prominently in the CEDP 2.0 are tourism, agriculture, education and manufacturing/processing. The objective is to develop and make greater use of our

indigenous resources in order to propel the Tobago economy along a consistent growth path. This initiative will be among the major focus of the Secretariat as it engages the Divisions of the Assembly in the implementation process.

## CONCLUDING NOTE

This Operational Plan sought to capture the essence of what is required to put the CEDP 2.0 into action mode at this time. It is by no means a perfect document but based on all the parameters available for formulating a Plan of Action, it can serve to foster the ideals in terms of Tobago's Economic Development thrust at this time. It is conceivable to build on the Plan as the dynamics of symbiotic environment in which the Plan is to be actualized present themselves.

Critical to its implementation are:

- *The sourcing of funds for implementation*
- *The recruitment of staff*
- *The procurement of experts to carry out the activities of each Task Force*
- *The commitment of staff from each Division to flesh out the SPA's and to assist in project preparation*
- *The full cooperation of the Planning Department in assisting with the implementation of CEDP at all levels and*
- *The unswerving commitment and motivation of the Chief Secretary and Executive Council in bringing this Plan to life.*

We owe it to ourselves and to the generations to come to ensure that we do not fail in our thrust to actualize this Plan.