INTRODUCTION

About the Performance Implementation Plan (PIP)

Purpose, Structure, and Content

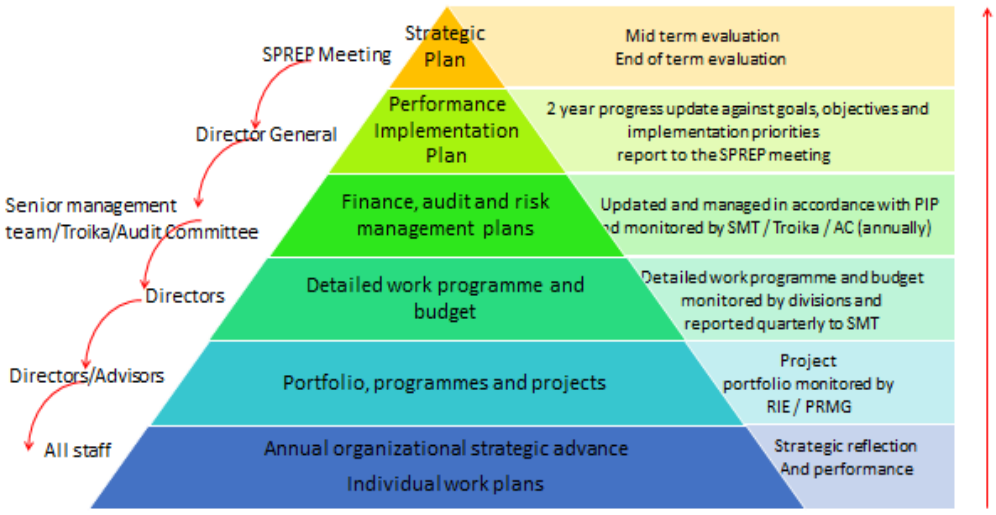
The SPREP Performance Implementation Plan (PIP) is a 2/3 year plan which linked to the longer term SPREP Strategy. It seeks to support the Secretariat and Members operationalize the SPREP Strategy and frame the overall work programme within the foreseeable planning and management time horizon. Specifically its purpose is to:

- Describe the key work SPREP will do over the 2/3 year period to progress the Regional Objectives as well as the Organisational Objectives.
- In doing so, the PIP will set expectations about SPREPs results delivery and performance.
- The PIP describes key strategic, operational, administrative and other issues that need careful and deliberate management of the period, including for example partnerships, budget, operational capacities, and organisational structure.
- Establish simple Country Action Plans, which describe the key priorities for each Member country that will be delivered during the period.

The PIP is an external, Member owned plan that will give guidance and direction to the Secretariat's own, and more detailed Annual Work Programme and Budget.

The PIP will be updated through the SPREP Meeting (SM) process and performance and progress against the PIP will be reported at each SM and intermittently to members in the non SPREP Meeting years.

The diagram illustrates the overall *Planning, Results and Performance Reporting Framework*, and the linkage between key levels of strategic planning, monitoring and reporting. Further information on this, and how the PIP will be monitored and reported on are detailed in the *SPREP Planning, Results and Performance Reporting Framework* document.



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How to use the PIP

The Secretariat, Members and Partners will be the main users of the PIP. It will also provide a guide for other CROP agencies on how SPREP develops and implements its Strategic Plan and where collaboration and partnership with other agencies is agreed or anticipated.

The PIP will be used by Members to determine and endorse the priorities and work over a 2/3 (TBC) timeframe, in line with the Strategic Plan. It will also be used to ensure key strategic, operational, budget and other issues are identified, planned for and managed over the time period. By documenting these in the PIP, the SPREP Meeting and intermittently to members in the non SPREP Meeting years, can help manage and monitor key issues.

Once established the PIP will be used by the Secretariat to guide and direct its detailed annual work program and budget. It will also be used to guide strategic organizational management and administration.

The PIP will also be a useful document for other Partners to understand the short-medium term work and organisation development priorities. In doing so it will help partners understand how they can support SPREP in its mission.

The PIP is structured as follows:

Part 1 describes the overall work priorities for SPREP over the next 2/3 years and the key strategies that will be employed to operationalize these to progress towards the Regional Objectives. This section is supported by Annex 1, which details in tabular form, the work to be done and the expected results, in terms of progress towards the regional objectives. It is against the work described in Annex 1 that SPREP will report back to Members on.

Part 2 describes the operational, budget, capacity, limitations and other strategic issues and implications of related to the strategic plan and 2/3 year work program described in Part 1. and describes how SPREP will in turn manage these issues, by describing specific actions it will take during the course of the PIP. It will do this by framing actions against the Organizational Objectives [which once finalized should frame the broad issues for SPREP over the next long term period]. It will priorities key actions and work that the Secretariat will progress in the period to ensure it is evolving and adapting in response to the demands of the work programme agreed by the SM. The detailed areas of action will be documented in Annex II of the PIP

Part 3 the final section reviews key priorities from each of the Member countries perspectives. This section is supported by Annex II which summarises the Country Action Plans for the time period.

1. REGIONAL GOALS – WORK PRIORITIES FOR THE PERIOD

[THIS SECTION IS TO DESCRIBE IN SUCCINCT NARRATIVE THE KEY PROGRAMMES OF WORK TO BE PROGRESSED AND DEVELOPED OVER THE PERIOD. IT IS STRATEGIC, SPECIFIC (BUT NOT TOO DETAILED) DESCRIPTIVE AND USEFUL IN PAINTING A PICTURE OF WHAT SPREP WILL BE PURSUING. IT WILL BE NAMED BY THE REGIONAL GOALS/OBJECTIVES AND A DETAILED ACTION PLAN WILL BE LINKED AS AN ANNEX I .
NOTE: The value / effectiveness of this section will depend heavily on SPREP establishing Regional Goals and Objectives which are pitched at the right level, and are consistent.]

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2. STRATEGIC ISSUES AND ORGANISATIONAL OBJECTIVES

THIS SECTION IS TO DESCRIBE THE RANGE OF STRATEGIC, OPERATIONAL, ADMINISTRATIVE ISSUES, CHALLENGES AND OPPORTUNITIES TO BE CONSIDERED AND ADDRESSED THROUGH THE 2-3 YEAR PERIOD. IT WILL INTEGRATE/BE FRAMED BY THE ORGANISATION GOALS AND OBJECTIVES COULD CONTAIN TARGETED OUTCOMES THAT THE SM WOULD MONITOR, WHICH WILL BE DOCUMENTED IN A DETAILED ACTION PLAN ANNEX II. IT WILL PICK UP ON ISSUES HIGHLIGHTED BY THE TROIKA, THE SM, AND AUDIT COMMITTEE. IN THIS WAY IT SERVES TO DOCUMENT AND HOUSE THE STRATEGIC ISSUES SPREP WILL PROGRESS TO BE A MORE EFFECTIVE ORGANISATION.

INDICATIVE CONTENT INCLUDES (see below):

Regional coordination and partnerships
What are the key issues, how will they impact on our delivery of strategic objectives and how will we approach this and what are we expected to achieve?

Organizational structure and culture
Include information on how we will arrange ourselves over the next 2/3 years.

E.G Key issues will include establishment of the RIE /PCU UNIT at SPREP and how SPREP will manage the increasing project specific work load.

Governance
Describe key governance arrangements and areas for improvement including the role of Troika, risk management, internal audit.

Organisational resourcing
Include summary of budget issues and resourcing challenges and strategies to manage this (project funds, target partners, donor issues)

Organisational capacity requirements
Include issues around technical capacity, human resources,

IT information and data management
To capture the IT and information needs for SPREP and describe priorities for next 2-3 years

Monitoring and Evaluation
Describe required improvements to help operationalise the *Planning, Results and Performance Monitoring Framework*

3. COUNTRY PRIORITIES

THIS BRIEF SECTION WILL OUTLINE HIGH-LEVEL PRIORITIES BY COUNTRY. IT WILL PROVIDE A SNAPSHOT SUMMARY OF THE KEY AREAS OF WORK THAT MEMBERS AND THE SECRETARIAT WILL COLLABORATE AND WORK ON. IT COULD BE SUPPORTED BY A MORE DETAILED ANNEX BREAKING DOWN PRIORITY AREAS, BY COUNTRY INTO MORE SPECIFIC ACTIONS. THIS WOULD SERVE AS THE BASIS FOR BETTER AWARENESS, COORDINATION AND MONITORING AND REPORTING OF COUNTRY SPECIFIC ACTIONS.

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ANNEX 1 –WORK PRIORITIES AND EXPECTED RESULTS

Annex 1 is an addendum to this document. It should contain strategically summarized (programmatic) work priorities that will be delivered in the planning period. It could contain progress targets, but more useful would be a description of the impact expected, in terms of the corresponding Regional Objective. Where the M&E framework identifies indicators for each of the Regional Goals, it could adopt this as part of that description. An example extract from the appendix is provided below

Goal *Insert regional goal*		
Objective *Insert Objective*		
Insert brief summary of 2-3 yr outcome(s)	*Insert key activities (outputs)*	*Expected results change (links to objective)*

ANNEX 2 – DETAILED WORK AND EXPECTED RESULTS AGAINST ORGANISATIONAL OBJECTIVES

Annex 2 – Captures the key work SPREP will progress in the period to progress against the Organizational Objectives. The key work will be informed by the Strategies Issues discussion in part 2 of the PIP and take into account priorities identified by the SM, the Audit Committee, Troika etc. It is not designed to be a work programme for these governance mechanisms, but set high level outputs / outcomes that SPREP and these bodies will work to deliver.

Insert Organisational Goal		
Insert Organizational Objective		
Insert brief summary of 2-3 yr outcome	*Insert key activities (outputs / deliverables)*	*Describe expected result / change (links to the Objective)*

ANNEX 3 – TBC – MORE DETAILED COUNTRY ACTION PLANS

Annex 3 – To bring focus to the planned work that SPREP will undertake in each country the PIP could include Country Action Plan summaries which set out the countries' priories and work they would like assistance with over the 2-3 year period. The Action Plans could be prepared by the Members, with support from the Secretariat. The Secretariat could consider establishing country focal points with the secretariat to help coordinate and serve as an ongoing liaison point. An extract from a possible Country Action Plan template is provided below

Country	
Country FP	
SPREP Country FP	

Priority Area (goal, objective)	Actions / outputs for the period	Expected results for the period (outputs / outcomes

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