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The Pacific environment, sustaining our livelihoods and natural heritage

Twenty Sixth SPREP Meeting of Officials

Apia, Samoa
22nd – 24th September 2015

Agenda Item 6.6: Development of the next SPREP Strategic Plan

Purpose

1. To inform and seek feedback from Members on the broad approach and processes for developing the next SPREP Strategic Plan.

Background

2. The SPREP Strategic Plan 2011 – 2016 is due to be completed at the end of 2016. A new strategic plan will need to be developed to guide the future work of SPREP.
3. As discussed at Agenda items 7.2 and 10.5 SPREP faces a sustainable budget challenge and the cost of the development of the next strategic plan should be considered in this context. This paper is presented based on the assumption that the next strategic plan will be developed next year. However, the Secretariat considers that serious consideration should be given by members to deferring the exercise by one year. Alternative scenarios also outlined at the end of this paper.

Review of the existing strategic plan

4. A comprehensive Mid Term Review (MTR) of the current Strategic Plan was undertaken in 2014 and considered by the 2014 SPREP Meeting, along with the results of the Independent Corporate Review (ICR). The MTR summarized progress towards Strategic Plan targets, based on information within the Performance Monitoring and Evaluation Report (PMER) compiled by SPREP. The MTR notes that 'current reporting by the Secretariat is focused on activities and outputs' and concludes that the ability to perform an evaluation of effectiveness and efficiency is limited. Given this, and as an efficiency measure, the end-of-term review will be undertaken in parallel, sharing processes and resources, with the development of the new strategic plan to use economies of scale with the limited budget available. Further, it is proposed the Secretariat undertake a final review of the current Strategic Plan, as an internal processes, in consultation with Members, which would involve:

- a. Consideration, and building, on relevant information from the MTR.
- b. A final report against Strategic Plan Targets following a similar format to the existing PMER.

- c. A qualitative and quantitative assessment and analysis of results against the Strategic Goals that would draw on information presented in the PMER over the previous 5 years, as well as other sources of information (ICR, MTR, major program evaluation findings; State of Environment Reports; 2014 State of Conservation in Oceania report; case studies; etc).
 - d. An internal assessment by SPREP staff on the performance and results of the current Strategic Plan and improvements needed for the next plan.
5. The internal review will be led by the Monitoring and Evaluation Adviser under the direction of the Director General in consultation with divisional Directors.

Process for development of the next Strategic Plan

6. Assuming the next strategic plan is to commence from the start of 2017, it will need to be finalized and ready by the end of 2016. The following table presents the broad timeline for the strategic plan development, under this scenario. If the Strategic Plan is deferred by one year then these dates would need to be adjusted accordingly.

Strategic Plan published and printed.	November 2016
Strategic Plan finalized and adopted at the 27 th SM	September 2016
Draft Strategic Plan and send out for comment	July – August 2016
SPREP Member, Partner and staff Consultation	February – July 2016
Engage Consultant	January 2016
Consultant Tender Period	October – December 2015
26 th SM endorse proposed process and Consultant ToR	September 2015

7. It is proposed that an external consultant be engaged to co-ordinate the development of the strategic plan. The consultant would be responsible for leading consultation processes and drafting the strategic plan text. The consultant would work closely with the Monitoring and Evaluation Advisor. A draft ToR for the consultancy is attached at [Annex I](#). Based on the costs of previous Strategic Plan and ICR exercises an upper limit of \$US300,000 will be allocated to support the development of the strategic plan, including consultant costs which will be capped at \$US 100,000 (including travel). This does not include the considerable in-kind contribution made by SPREP staff for the development of the strategic plan

8. The development of the strategic plan will involve extensive consultation with SPREP Members, partners and staff. It is proposed that in-country, and sub-regional consultation processes be undertaken, within available budgets, and be integrated within existing national, and sub-regional workshops, where ever possible.

Duration and possible structure of the next Strategic Plan

9. Recommendation 13 of the MTR is that: “the next Strategic Plan should guide SPREP’s activities for at least 10 years, so that the organization can work towards, delivering and documenting tangible environmental and related economic and social outcomes as well as longer-term impacts”. With this in mind the Secretariat proposes that the next strategic plan be developed as a 10 year plan (from 2017-2027). In doing so the Secretariat notes that content of the plan will need to be pitched accordingly with a focus on long term, enduring, 10 year strategic goals accompanied by realistic, relevant and useful targets and indicators of success.

10. However, this will necessitate flexibility to allow responsiveness to new environmental, socio-economic and political issues and opportunities that will emerge in that time.

11. Wherever relevant the strategic plan will draw on existing regional (and international) strategies, including relevant goals and targets that have been agreed at the regional level. It is proposed that development of the strategy also align with other CROP strategies, where relevant and useful. This will help streamline reporting and consolidate relevant information within the region. Such strategies for consideration will include:

- a. The Regional Waste Strategy
- b. Sustainable Development Goals
- c. State of the Environment Reporting Frameworks
- d. The SAMOA pathway
- e. Framework for Nature Conservation and Protected Areas 2014-2020
- f. Periodic State of Conservation assessments
- g. Regional Marine Species Action Plan
- h. Relevant Multilateral Agreement reporting requirements - e.g. UNFCCC COP 21 outcomes; CBD Aichi Targets etc.

12. The next strategic plan also needs to take into account key factors that have emerged since the 2011-2015 Strategic Plan, including those highlighted in the ICR and MTR, including:

- a. SPREP role as an Implementing Entity for multilateral funding (currently the Adaptation Fund and the Green Climate Fund).
- b. Balancing regional policy support with donor funded project implementation.
- c. SPREP relationship and mandate management with other regional organisations, especially with regard to climate change.
- d. Linkages to, and support of, the Framework for Pacific Regionalism.

13. As recommended by the MTR the next Strategic Plan will strengthen its focus on outcomes reporting (moving beyond just activity reporting). In addition it will establish clearer links between the work SPREP delivers and the outcomes sought, monitored and reported. In doing so the next strategic plan will identify important assumptions about how SPREP expects the work it delivers to result in the outcomes it aims for.

14. To support this, the next strategic plan will include an overall intervention logic to demonstrate the linkages between what we (SPREP) do, the immediate outcomes of these activities, the desired behavioral/capacity/management changes at the national and regional levels and the desired long term environmental outcomes for the region.

15. In addition, and as highlighted in the MTR, the next strategic plan development process will explore how Members can be more engaged in associated monitoring and reporting processes. Such engagement would aim to: (a) demonstrate how Members are implementing, or following through on key actions and activities related to the strategic plan, and/or the annual work programmes; and (b) consolidate information on progress towards long-term environmental outcomes – an exercise that will involve obtaining information at the national level (related to national and regional state of the environment reporting processes).

16. Annex II provides an initial and indicative outline of the broad intervention logic and monitoring and reporting structure such an approach could take. The structure and content will be informed through the consultative development processes.

Alternative approaches

17. Given the budget challenged faced by SPREP and the considerable cost of the development of a new strategic plan, the meeting is invited to discuss alternative approaches to alleviate the immediate budget pressure that the development of the strategic plan creates, such as by:

- a. Deferring development of the next strategic plan until 2017 or until the budget situation more easily allows funding for the development process
- b. Developing the strategic plan 'in-house' and /or minimise the costs associated with regional consultation, including by using existing regional meetings/ workshops as opportunities for consultation

Recommendations

18. The Meeting is invited to:

- **provide feedback** on the options for development of the next strategic plan in the context of SPREP budgetary pressures
- **endorse** any of the following options regarding the process for development of the next Strategic Plan
 - I. The next strategic plan be developed next year, to be endorsed at the 2016 SPREP meeting, with a view to commence in 2017 OR;
 - II. the next strategic plan will be developed in 2017 to commence in 2018; and
 - III. The strategic plan is developed 'in-house' OR;
 - IV. The strategic plan is developed with the assistance of a consultant as per the terms of reference at as outlined in Annex 1
 - V. That the next full strategic plan be a 10 year strategic plan
 - VI. Be developed ,maximising consultation with Members, Partners and staff within the available allocated budget
 - VII. Address relevant recommendations of the Mid Term Review of the Strategic Plan and the Independent Corporate Review
- **provide** feedback on any aspects of the proposed approach, including the indicative results logic provided at Annex II.