



Pacific Immigration Development
Community
Annual Work Plan and Budget
2023/2024 Summary

1.1 BUDGET SUMMARY

- 1) The Pacific Immigration Development Community (PIDC) is currently in a stable financial position with continuing support from principal donors Immigration New Zealand, Australia's Department of Home Affairs and host country Samoa secured. The existing multiyear funding agreement with New Zealand's Ministry of Foreign Affairs and Trade concludes in 2024. A new agreement is currently being negotiated at existing levels with Australia. The host country Samoa also continues its support at existing levels.
- 2) The forecasted 2023/2024 budget income is WST **3,546,800** consisting mainly of contributions from Principal Donors, PIDC Members and the PIDC Host Country. Projected expenditure is WST **3,166,800** with primary cost driver expenditure levels being 46% Programme expenditure, 43% Operations, Secretariat and Capital expenditure and a 11% carry over that will be partially utilised to undertake secondary activities as prioritised¹ increasing current Programme expenditure levels. A summary of the revenue and expenditure is contained in Table One with budget income and expenditures summarised in Table Two and Table Three respectively. It is important to note that the Board has authorised that a "Stocktake be conducted on the skillsets / capabilities of the Secretariat with a view to identifying shortfalls and how these can be improved upon. While the cost of a consultant to carry out this stocktake is included in this budget, the cost of implementing any such recommendation(s) is not included at this time and would be pending the decision of the Board.
- 3) The major programmes of the Annual Work Plan and Budget (AWPB) 2023/2024 are listed in Table Four. The proposed AWPB activities seek to advance existing work priorities identified in the strategic work plan; carried over from the 2022 Regional Annual General Meeting or agreed to by the PIDC Board and new proposed Programme activities as proposed in the last NCP and ISWG Meeting.
- 4) The Programme activities are proposed to be divided into core and secondary activities to provide flexibility to the Secretariat in implementing priorities as identified by the Board and Members. Secondary activities will only be undertaken if (a) Staff have sufficient time to undertake the activities; and (b) there are savings from other budgeted activities resulting in sufficient resources being available.
- 5) The AWPB while using the existing PIDC approach to strengthen PIDC Members' decision making cognisant of the fact that the Covid Pandemic/emergency is now over and all Covid-19 specific activities and funding will cease on 30 June 2023. The focus will now shift to providing members with Policies and Legislative Support with pro-active and future focused support rather than the shorter-term outlook during the crisis as well

more focused on Strengthening Members Capacity building in terms of Capacity building on Biometrics, Intelligence Training.

- 6) (a) developing a toolbox of regional information resources (agreed best practices and PICT specific Research) for Members to utilise according to national circumstances; (b) building the capacity of Members in policy development and undertaking specific immigration technical operations especially in response to COVID-19; and (c) supporting Members to effectively engage and communicate in response to potential border security threats.

- 7) Table Five provides a detailed summary of the AWPB with reference to business-as-usual items (BAU) and reasons why: (a) specific Programmes and activities were proposed for implementation; and (b) specific countries were selected for technical assistance activities. Tables Six and Seven provide a summary of the PIDC Strategic Plan 2022 – 2025 and the PIDC Results Management Suite to identify outcomes and objectives agreed to by Members in previous Regular Annual Meetings.

- 8) For the 2023/2024 financial year, current priorities include:
 - a) Providing support to Members in the post COVID-19 era, in easing current international travel restrictions, ensuring that all the “Learning” can be documented and strategies put in place for future catastrophic events. It should be noted that this is the third Influenza disease in recent history with the SAR’s (Severe Acute Respiratory Disease) in 2003, H1N1 in 2008/2009 and Covid 19 in 2019/2021. In fact, various forms of H1N1 have caused pandemics in 1918/1919, 1957/1958, 1968/1969 and 2008/2009. Therefore, it will be just a matter of time before a similar event reoccurs. At this point all member countries will again be working to ensuring that borders are secured, border staff safety protocols, managing communications within member countries and within the region with fellow members, secretariat, donors and partners;
 - b) Providing capacity building activities for both Members’ organisations and their staff at the national and regional levels in key areas through:
 - Enhanced Capacity Building coordination;
 - A series of one-off Regional Workshops on thematic or technical immigration areas;
 - National in-country technical assistance programmes to strengthen legislation, Standard Operating Procedures, strategic planning and training curriculums; and
 - Support for Immigration officers to attend the USP Masters on Border Security
 - c) Continuing to lead research into key immigration issues prioritised by Members through developing additional model resources and knowledge products to guide Members’ decision-making.

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- 9) Major activities proposed for this Financial Year include:
- a) Coordinating delivery of three online **Regional Training Programmes** for Core Group of PIDC Executive Officers, senior managers and Trainers Alumnae in:
 - Leadership mentoring;
 - Establishing and managing Intelligence Processes; and
 - Managing Immigration Operations.
 - b) Continuing financial support through PIDC Scholarships for immigration officers to attend the **on-line Postgraduate Certificate/Diploma in Border Security** from the University of the South Pacific to be upgraded to a Master's Program in Border Security.
 - c) Supporting a series of one-off **regional training workshops or courses** on technical and thematic issues for Members with Partner organisations in areas such as:
 - (i) Labour mobility
 - (ii) PIDC Intelligence Products and Services
 - (iii) Immigration Crimes - main criminal activities in PICTs
 - (iv) Human Trafficking and People Smuggling
 - (v) Migration Policy for PICTs
 - d) The continuation of hosting **PIDC National Contact Points and Profiling Group** to strengthen the PIDC Information and Intelligence Network and the creation of the Sea Ports and Mariners Group;
 - e) Undertaking **Research on key immigration issues** related to:
 - (i) Training Needs Analysis*;
 - (ii) BMS Border Management Functionality for PIDC Members*; and
 - (iii) Developing a PIDC Model National Action Plan for Human Trafficking and People Smuggling
 - f) Delivering **in-country technical assistance** to build staff and organisational capacity to:
 - (i) Strengthen and modernise legislation and policy frameworks;
 - (ii) Strengthen and modernise Standard Operating Procedures;
 - (iii) Establish or strengthen Training Curriculums;
 - (iv) and
 - (v) Draft organisational strategic plans providing a roadmap (based on best practices) to develop agreed objectives and identify priorities to strengthen national policies, legal frameworks, processes, structures, personnel, and resources

1.2 DEVELOPMENT OF THE ANNUAL WORK PLAN

- 9) The AWPB has been developed based on activities to advance PIDC Outcomes and outputs as agreed to by Members in the Results Management Suite and the Strategic Plan 2022-2025
- 10) The activities and national technical assistance projects were for the most part prioritised by Members through:
 - a) PIDC regional workshop and training forums in the 2022-23 financial period including the Training Needs Analysis undertaken by the Secretariat in 2020;
 - b) Specific activities either recommended by the PIDC Board or the Information Sharing Working Group; and
 - c) Direct engagement between Members and the Secretariat through bilateral meetings and direct Member requests.
- 11) In proposing the activities contained in the Workplan, the Secretariat has been cognisant of the fact that these for the most part represent Members' national priorities as communicated to the Secretariat. On this basis the Secretariat has tried to accommodate all Members where possible and if the work cannot be achieved within the timeframe allocated, the Secretariat will seek for this work to be advanced in the next financial year.

1.3 IMPLEMENTATION

- 12) Members are strongly encouraged to determine national priorities and then engage with the PIDC Secretariat to determine what support can be provided through PIDC.

Table One: Revenue and Expenditure Summary

A. Projected Revenue		2023/2024
1.	Australia - Department of Home Affairs	1120,000
2.	New Zealand – MBIE	306,000
4.	New Zealand – MFAT	670,000
5.	Members	110,000
6.	Host Country Support	90,800
7.	Deferred Income (ongoing programme activities, Secretariat reserve carry over)	1,250,000
Total Projected Revenue		3,546,800
B. Projected Expenditure		
1.	Operations	350,000
2.	Salaries and related costs	1,108,510
3.	Capital Expenditure & Staff Capacity building	100,000
4.**	Programme Expenditure	
	Core activities	1,608,290
	***Secondary activities	350,000
Total Projected Expenditure		3,166,800
Projected surplus (clears the threshold of approximately 2 months Secretariat expenditure)		380,000

Note:

*** Secondary activities will only be undertaken if (a) Staff are available to undertake the activities; and (b) there are savings from other budgeted activities resulting in sufficient resources being available.

Table Two: 2023/2024 Budget Income Summary

A. Projected Revenue		2023/2024	% of Budget	2022/2023
1.	Australia - Department of Home Affairs	1,120,000	32%	950,000
3.	New Zealand – MBIE	306,000	9%	315,000
4.	New Zealand – MFAT	670,000	19%	680,000
5.	Members Contributions	110,000	3%	110,000
6.	Host Country Support	90,800	3%	90,000
7.	Deferred Income	1,250,000	34%	1580,000
	Total Projected Income	3,546,800	100%	3725,800

Table Three: 2023/2024 Budget Expenditure Summary

B. Projected Expenditure		2023/2024	% of expenditure	2022/2023	Movement against 2022/2023 Budget	
1.	Operations and Secretariat Expenditure	1,458,510	46%	1,511,510	4% DECREASE	↓
2.	Capital Expenditure & Staff Capacity	100,000	3%	15,000	85% INCREASE	↑
3.	Programme Expenditure (Core)	\$1,608,290	51%	1,819,290	11% DECREASE	
	TOTALS	3,166,800	100%	3,345,800	6% DECREASE	

**The decrease in operation costs by 4% is the result of completion of the COVID-19 Project operation costs plus the stringent measures that the Secretariat is planning to do in terms of cost cutting Measures.*

Table Four

PIDC Annual Work Plan Summary – Major Programmes 2023/2024								
A1	Ongoing Programmes Activities	Member One	Member Two	Core Activity	Costs	Secondary Activity	Costs	Total Costs
1	Policy & Legislative Support	Vanuatu	Solomon Islands	2	70,000	Kiribati	30,000	100,000
2	Legislation drafting Support Phase 1	Palau Drafting	Solomons - Drafting	2	50,000	Tonga	30,000	80,000
3	Introducing Training Curriculum	Nauru	RMI	2	55,000	Cook Islands, Tokelau	22,000	77,000
4	Standard Operating Procedures	Niue	Vanuatu	2	10,000	Tonga & FSM	20,000	30,000
5	Strategic Planning	Solomon Is	Cook Islands	2	40,000	FSM/Nauru	35,000	75,000
6	Website Support to Members	Vanuatu	FSM	2	60,000	Niue/Palau	80,000	140,000
7	BMS Planning Support	Palau	Tuvalu	2	30,000	Kiribati/FSM/Nauru /Niue	50,000	80,000

8	Regional Capacity Building Programme Activities (NZI Hakili Matagi, ABF, APSC, PPIU, PFC etc)			5	20,000			20,000
9	National Contact Point & Profiling Group Regional Workshop			1	250,000			250,000
10	ISWG Meeting			1	40,000			40,000
11	3 Annual Board Meetings			3	100,000			100,000
12	Hosting of Regular Annual Meeting			1	433,290			433,290
13	PIDC Advocacy Programme (conference, regional/international forums)	<i>PICP, OCO, PILON, PLMAM, PTCCC, JHOPS, PIFS, BMIC, ICAO etc</i>		6	25,000			25,000
14	Communication Support Package			10	100,000			100,000
New Programme Activities								
15	Members Intelligence Support Programme (ISWG)	RMI	Palau			FSM, Vanuatu		
16	Develop PIDC Information Sharing Network Standard Operating Procedures (ISWG)			1	5,000			5,000
17	USP Masters Programme Development Support and Sponsorship (RAM/Board)			2	30,000			30,000

18	Reviewing of PIDC Procurement Plan/Travel Policy & Membership Fees/Stocktake			4	70,000			70,000
19	USP Post Graduate Certificate & Diploma in Border Security	All countries that enrolled in the Programme			70,000			70,000
20	Capacity Building Training Support Programme							
21	<i>i. Advanced online Excel Spreadsheet Training</i>	Tokelau	RMI	2	1,000	Cook Islands & Niue	6000	7,000
22	<i>ii. Compliance and investigation training</i>	RMI	Vanuatu	2	2,000	Palau, FSM, Fiji, Kiribati, Tokelau, Tonga & Nauru	14,000	16,000
23	<i>iii. Operational Secondment Programmes</i>	Fiji	Cook Islands	2	25,000	Tuvalu & Nauru, Vanuatu, Tokelau, Niue, RMI, FSM & Tonga	10,000	35,000
24	Research Programme Activities identifying regional immigration issues and trends.	1 Research Product			1	15,000		15,000
25	PIDC Awareness & Visibility including Publications Newsletters, Training Curriculum, Annual Reports, SOPS and Research Publications			6	30,000	-	18,000	48,000

26	PIDC Website upgrade	PIDC Website upgrade to support Members		1	50,000		50,000
27	Online engagement with PIDC Group 1. PIDC Alumni Core Leadership Group Training and Mentoring					5000	
28		Partnership Programmes			5,000		5,000
29	PIDC Member Adhoc Emergency Support	Members Adhoc request			22,000	30,000	67,000
	Totals				1,608,290	350,000	1,958,290
	Regional Partnership Support						
	External funding Support						
1	IOM Support	Border Support programme					
2	UNHCR	Refugee and Asylum specialised training					
3	UNODC	Support the (i) establishment					

		of a Sea Port & Mariner Group (similar to Profiling Group)						
4	Bali Process	Human Trafficking regional capacity building programme in the Pacific						
5	Australia Pacific Security College	Regional Training in Transnational Organised Crime						
6.	Pacific Fusion Centre	Regional Strategic Intelligence Analysis training and capacity building programme						
7.	PACER Plus Implementation Unit	Labour Mobility						

		Regional Capacity Building programme						
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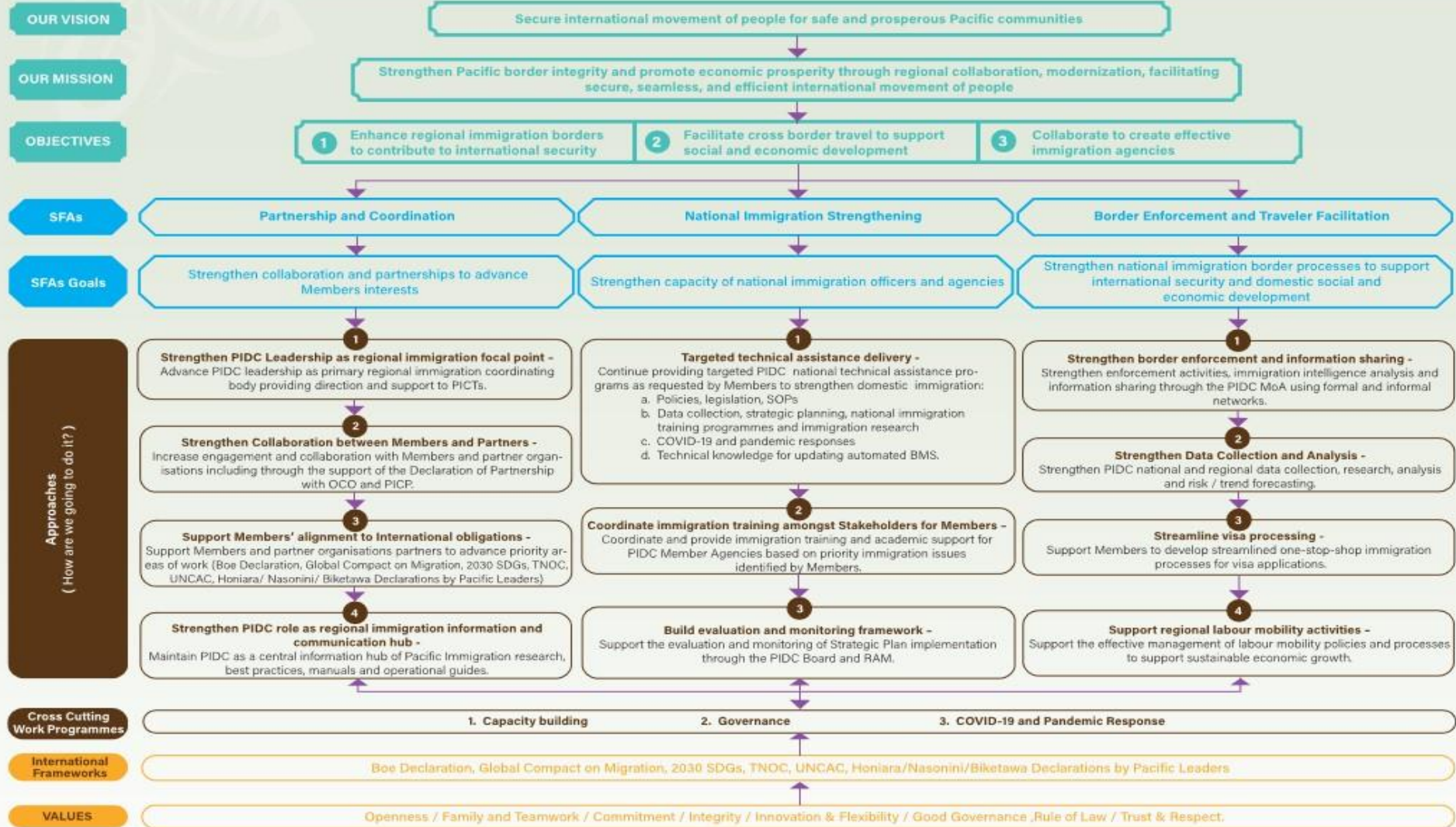
Travel Plan 2023/2024

To implement the PIDC 2023/ 2024 Annual Work Plan and Budget, the following travel has been proposed.

Programme Activities	Sub-activity	Priority	Staff	Consultant	Timeframe
Policy & Legislative Support	Consultant and One Staff per in country one week consultation for Niue and Vanuatu	Core	1	1	Quarter 2
Legislative drafting support	One Consultant, Drafter and One staff per in-country one week drafting consultation visit(Palau, Sol Is	Core	1	1	Q2
Introduction to Training Curriculum	One Consultant in country one week visit (Nauru, RMI)	Core		1	Q3
Standard Operating Procedure	One country rep from supported countries and One consultant for one week SOP development programme at PIDC Office in Samoa (Niue/Vanuatu	Core	1	1	Q1
Strategic Planning	One consultant in country visit to supported country	Core		1	Q1 &2
	Solomon and Cook Islands				
BMS Planning Support	One consultant in-country visit	Core		1	Q2
Regional Capacity Building Programmes	Support members to participate in regional capacity building programme through flights or per diems or accommodation cost support	Core	1		
<i>Capacity building training support programme:</i>		Core		1	Q2
a) Advanced Online Excel Spreadsheet Analysis training					
b) Compliance and Investigation Training		Core		1	Q1
c) Operational Secondment		Core		1	Q1
Host one Regional Training Workshop for National Contact Points & ISWG Meeting		Core	1	1	Q2

3 Board Meetings 2 face to face and 1 online	Core			Q1, Q2, Q4
Regular Annual Meeting- Venue to be confirm				Q4
Attend international meetings to advocate PIDC's objectives for: PIFS (Boe Declaration), FFA, UNODC UNHCR (externally funded) IOM (externally funded) Pacific Fusion Centre and Pacific Security College (externally funded)	Core	1		Q3
Attend and support PICP Conference	Core	1		Q1
Attend and support OCO Conference	Core	1		Q1
Chair & HOS to attend PTCCC Executive Management Board Meeting and Team Leaders Meeting	Core	1		Q3
Attend PIFS meeting (2 FSRC meetings)	Core	1		Q3
Attend and support meeting of Heads of Secretariat	Core	1		Q3
Members Intelligence Support Programme (ISWG)	Core	1		Q2
Communication Support Package	Core	2		Q1/Q2
Develop PIDC Information Sharing Network Standard Operating Procedures (ISWG)				

Outline of the PIDC NEW Strategic Plan 2022-2025 below



RESULTS MANAGEMENT SUITE

PACIFIC IMMIGRATION DEVELOPMENT COMMUNITY

