



Pacific Immigration Development Community

Annual Work Plan and Budget 2022/2023 Summary

Budget Summary

- 1) The Pacific Immigration Development Community (PIDC) is currently in a stable financial position with multi-year funding from principal donors Immigration New Zealand, New Zealand's Ministry of Foreign Affairs, and host country Samoa secured. The existing multi-year funding agreement with Australia's Department of Home Affairs concludes on 30th June 2022 and a new agreement is currently being negotiated estimated to be at existing levels.
- 2) The forecasted 2022/2023 budget income is WST **3,725,800** consisting mainly of contributions from Principal Donors, PIDC Members, deferred income from 2021/ 2022 financial year and the PIDC Host Country. Projected expenditure is WST **3,345,800** with primary cost driver expenditure levels being 49% Programme expenditure, 41% Operations, Secretariat and 10% carry over. 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.
- 3) The major programmes of the Annual Work Plan and Budget (AWPB) 2022/2023 are listed in the attached Annex 1. The proposed AWPB activities seek to advance existing work priorities identified after two rounds of engagement with Members being an online survey and online meetings to discuss key national priorities.
- 4) The activities are 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) For the 2022/2023 financial year, current priorities include:
 - a) Providing support to Members in the process of reopening borders closed due to COVID-19 and also working towards future pandemic resilience;
 - b) Providing technical assistance and capacity building activities for both Members' organisations and their staff at the national and regional levels in key areas; and
 - c) Continuing to lead research into key immigration issues prioritised by Members through developing and updating additional model resources and knowledge products to guide Members' decision-making.
- 6) Major activities proposed for this Financial Year include:
 - a) 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;
 - b) Completing two online training programmes commenced in the previous financial year;
 - c) Hosting a regional Training workshop for PIDC National Contact Points and Profiling and Intelligence Support Group Members to reinvigorate information sharing and

reintroduce officers to information sharing process, platforms such as APAN and also to build trust amongst new officers to this grouping.

- d) Undertaking **Research on key immigration issues** related to issues prioritised by Members including possibly:
 - (i) The use of mobile applications such as PSCA and possible applications to the Pacific Islands and PIDC Members;
- e) 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) 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;
 - (v) Analyse BMS capability and needs of Members looking to strengthen national BMS systems; and
 - (vi) Strengthen online website presence and provision of services for Members (new activity).

Development of the Annual Work Plan

- 7) The AWPB has been developed based on national priorities provided by Members through:
 - a) An individual online members' survey to identify their national priorities followed by bilateral meetings to explore these priorities;
 - b) A Training Needs Analysis undertaken by the Secretariat in 2020; and
 - c) Specific activities either recommended by the PIDC Board or the Information Sharing Working Group.
- 8) 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.
- 9) The Secretariat has discussed its capacity to deliver these activities and are confident that this work can be undertaken due to: (a) most of the work is delivered by consultant technical experts pending the eventual recruitment of new PIDC staff upon completion of the PIDC Stocktake; and (b) the possible extension of the contract of COVID-19 Programme Officer to complete pandemic resilience work by 4 months and also to be tasked to support managing several of these national projects under her other duties as instructed.

Implementation

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

- 11) There will be a projected staff shortage for the organisation with the end of contract of the current Head of Secretariat and the recruitment of his replacement by the end of 2022. For this purpose the Secretariat proposes that the organisation look to extend the contract of the COVID-19 Programme Officer who has a strong background in project management to support the implementation of the work plan by managing a number of the consultancies. While there is also a COVID-19 project for her to complete to develop a post pandemic resilience policy, she can also be tasked to manage several national technical assistance projects as part of her 'other duties'. Estimated cost for her salary for this additional time period is WST30,000 which can be covered by current funds in the budget.

Table One: Revenue and Expenditure Summary

A. Projected Revenue		2022/2023
1.	Australia - Department of Home Affairs	950,000
2.	New Zealand - MBIE	315,000
4.	New Zealand - MFAT	680,000
5.	Members	110,000
6.	Host Country Support	90,800
7.	Deferred Income ongoing programme activities, Secretariat reserve carry over)	1,580,000
Total Projected Revenue		3,725,800
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B. Projected Expenditure		
1.	Operations	373,000
2.	Salaries and related costs	1,108,510
3.	Capital Expenditure & Staff Capacity building	45,000
4.**	Programme Expenditure	
	Core activities	1,819,290
	***Secondary activities	350,000
Total Projected Expenditure		3,345,800
	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: 2022/2023 Budget Income Summary

A. Projected Revenue		2022/2023	% of Budget	2021/2022
1.	Australia - Department of Home Affairs	950,000	26%	950,000
2.	Australia - Department of Home Affairs - IBCP Support	-		-
3.	New Zealand - MBIE	315,000	9%	305,000
4.	New Zealand - MFAT	680,000	18%	660,000
5.	Members Contributions	110,000	3%	109,000
6.	Host Country Support	90,800	2%	90,000
7.	Deferred Income	1,580,000	42%	1,500,000
	Total Projected Income	3,725,800	100%	3,614,000

Table Three: 2022/2023 Budget Expenditure Summary

B. Projected Expenditure		2022/2023	% of expenditure	2021/2022	Movement against 2020/2021 Budget	
1.	Operations and Secretariat Expenditure	1,511,510	45%	1,324,789	12% INCREASE*	
2.	Capital Expenditure	15,000	1%	30,000	50% DECREASE	
3.	Programme Expenditure (Core)	1,819,290	54%	1,869,211	3% DECREASE	
		3,345,800	100%	3,224,000	4% INCREASE	

** the increase of 12% in Operation expenditure is a result of taking into account expenses of the stocktake consultant plus recruitment costs for the new HOS plus the inclusion of the two new position as well as the increase in communication costs.*