



# **Pacific Immigration Development Community**

Annual Work Plan and Budget 2019/2020 Summary

## Executive Summary

- 1) The Pacific Immigration Development Community (PIDC) is currently in a stable financial position with multi-year funding from New Zealand Ministry of Foreign Affairs currently formalised and potential multi-year funding agreements being discussed with Australia's Department of Home Affairs. The forecasted 2019/20 budget income is WST 2,257,503 (4% increase compared to 2018/19 financial year) with primary cost driver expenditure levels being 53% Programme expenditure and 47% Operations and Secretariat expenditure.
- 2) The proposed Annual Work Plan and Budget (AWPB) 2019/2020 activities advance existing work priorities: identified in the strategic work plan; carried over from the 2018 Regular Annual Meeting (RAM); agreed to by the PIDC Board; or advised by individual PIDC Members which the Secretariat had consulted.
- 3) The AWPB builds upon PIDC work undertaken previously to develop a toolbox of regional agreed best practices (PIDC Regional Modernisation Toolbox) and for the current year focuses on strengthening Members' capacity to secure their borders and facilitate passenger arrivals to advance economic development. This is to be undertaken primarily by: (a) continuing the provision of in-country technical assistance in several priority immigration areas to support real institutional change at the national level; and (b) developing additional model resources and knowledge products to guide Members' decision-making processes.
- 4) Big ticket items proposed for this Financial Year include:
  - (a) the establishment of an **on-line accredited academic award on Border Security** (Postgraduate Certificate/ Diploma in Border Security from the University of the South Pacific based on both academic and operational course material) with funding support for up to one Immigration Officer from each PIDC Member per annum to attend;
  - (b) hosting of a **regional training workshop for PIDC National Contact Points to strengthen the PIDC Information and Intelligence Network**, fully operationalise the PIDC Network of Accredited National Contact Points, establish agreed linkages with the PIDC Profiling Group to enhance Members' capacity to combat border threats and advance the PIDC Memorandum of Arrangement on Information Sharing endorsed at the 2018 RAM;
  - (c) provision of initial support for Members seeking to strengthen national efforts to combat human trafficking and people smuggling through the **development of a Model National Action Plan appropriate for PICT Members** to adapt as appropriate;
  - (d) continued delivery of technical assistance to build staff and operational capacity especially in key immigration areas including:
    - (i) modernising legal and procedural frameworks;
    - (ii) enhancing national data collection; and
    - (iii) establishing domestic profiling functions.

(e) supporting **high impact national institutional interventions** including:

- (i) development of 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;
- (ii) establishment of national immigration training programmes utilising PIDC model curriculum and modules<sup>1</sup>; and
- (iii) strengthening of national data collection through the introduction of the PIDC Enforcement Data Collection Tool (PEDCT).

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<sup>1</sup> Developed by Bali Process and IOM for PIDC

## Introduction

The Annual Work Plan and Budget (AWPB) for 2019/ 2020 has been developed to: (a) begin implementation of the PIDC Strategic Plan 2019 – 2021<sup>2</sup> which is aligned to PIDC's Long Term Strategic Objectives and Results Management Suite (RMS); and (b) continue and consolidate the significant gains made by PIDC since obtaining legal entity status in 2016.

## PIDC Priorities

2. Since 2017, PIDC has focused on three areas to:
  - a) strengthen its capacity to support Members by developing a Regional Modernisation Toolbox<sup>3</sup> of regional standards, best practices and resources in key immigration areas that could be adapted as appropriate to assist Members in modernising and strengthening their structures and processes;
  - b) prioritise strengthening PIDC information collection and sharing processes by building Members' capacity to collect, analyse, share<sup>4</sup>, and use information to enhance border security measures; and
  - c) support real targeted immigration reforms at the national level through the commencement of in-country technical assistance missions to PIDC Members.
3. This approach was strengthened by the new PIDC Strategic Plan 2019 – 2021 which was endorsed at the 2018 RAM as well as further work undertaken to align these activities with the PIDC Results Management Suite.

## Operational Environment

4. The PIDC Strategic Plan 2019 – 2021 prioritises five key areas of work.
  - a) Strategic Partnerships and International Engagement
  - b) Policy and Regulatory Frameworks
  - c) Information and Intelligence Management
  - d) Institutional Strengthening and Capacity and Capability Development
  - e) Governance and Accountability
5. These key areas of work focus on supporting the organisation, Members and the Secretariat to develop agreed activities to advance PIDC objectives and support Members undertake their domestic duties in an effective, efficient, transparent and prioritised manner.

## Annual Work Plan and Budget Priorities

6. The AWPB 2019/2020 continues to consolidate and build upon foundation work the organisation invested in during its first two years since obtaining legal entity status. Key activities include providing additional knowledge and best practice products for Members to adapt and use as appropriate to improve decision-making processes and standardise common

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<sup>2</sup> Endorsed at the 2018 PIDC Regular Annual Meeting.

<sup>3</sup> Model Policy and Legislative Framework, Model Standard Operating Procedures, Model Training Curriculum, Model Information Security Classification System, and Model Immigration Policy Framework for Decision Makers.

<sup>4</sup> Through signing of the PIDC Memorandum of Arrangement on Information Sharing.

approaches while also continuing to deliver in-country support for real reform in technical immigration areas.

7. Major activities planned for the 2019/2020 Financial Year include:

a) **strengthening the PIDC Information and Intelligence Network** by:

- (i) providing a **regional training workshop on Information and Intelligence for PIDC Accredited National Contact Points** to fully operationalise the **PIDC Memorandum of Arrangement** and establish clear linkages with the **PIDC Information Sharing Working Group** and the **PIDC Profiling and Intelligence Support Group** to enhance Members' capacity to combat border threats.

b) **developing additional Model resources** and undertaking research to be used as appropriate by Members according to their national needs and environment in key areas such as:

- (i) a "best practice" guide on how to approach the market when seeking to procure, upgrade, or replace a Border Management System with a generic set of business requirements with a comparative shortlist of vendors that have operated in the Pacific region;
- (ii) the development of a research and diagnostic guide providing simple tools for measuring and evaluating performance of common immigration functions to support evidence-based decision making;
- (iii) trend analysis on Migration Visa Policies to support Members' efforts to develop evidence based national visa policies;
- (iv) a guide on how to best manage border primary inspection line for Pacific Islands Countries and Territories; and
- (iv) a Model National Action Plan to Combat Human Trafficking and People Smuggling.

c) continuing to **strengthen Policy and Regulatory Frameworks** by:

- (i) delivering three in-country technical missions to support the review of immigration legislation; and
- (ii) supporting up to two missions in partnership with the New Zealand Parliamentary Counsel or the Pacific Islands Forum Secretariat to draft amending provisions for immigration legislation based on PIDC Reviews.

d) **strengthening PIDC Members Institutional capacity** by delivering:

- (i) two in-country missions to develop Strategic Plans to establish (a) planning frameworks; (b) long term objectives; (c) operational activities to achieve these goals; and (d) monitoring and evaluation frameworks;
- (ii) two in-country missions to provide immigration data collection support; and
- (iii) seven short term attachments/secondments to support national projects for introduction of: (a) PIDC Data Collection Tools; (b) Standard Operating Procedures (SOPs); and (c) National Profiling Function.

e) **strengthening national capacity and domestic training capabilities** within the Membership through:

- (i) establishment of an on-line accredited academic award on Border Security (Postgraduate Certificate/ Diploma in Border Security from the University of the South Pacific based on both academic and operational course material) with funding support for up to one Immigration Officer from each PIDC Member per annum to attend;
- (ii) delivery of two in-country missions to establish national training programmes utilising PIDC model training curriculum and modules<sup>5</sup>; and
- (iii) continued coordination support for training programmes provided by PIDC Members and partner organisations.

#### Overview of 2019/20 Annual Workplan and Budget

A. Projected Revenue		2019/20	2018/19	2017/18	2016/17
1.	Australia - Department of Home Affairs	909,000.00	909,000.00	909,000.00	1,137,000.00
2.	New Zealand - MBIE	306,700.00	311,400.00	327,000.00	327,000.00
3.	New Zealand - MFAT	687,300.00	692,000.00	728,000.00	637,000.00
4.	Australia - Department of Home Affairs - IBCP Support	50,000.00			
5.	Members Contribution	100,753.00	100,753.00	100,753.00	99,000.00
6.	Prior Year Members Contributions	-	-	169,872.00	-
7.	Host Country Support	90,000.00	-	-	-
8.	Deferred Income	113,750.00	150,000.00	308,235.00	-
	<b>Total Projected Revenue</b>	<b>2,257,503.00</b>	<b>2,163,153.00</b>	<b>2,542,860.00</b>	<b>2,200,000.00</b>
B. Projected Expenditure					
1.	Operations	209,940.02	102,322.00	175,279.00	550,000.00
2.	Salaries and related costs	849,362.98	710,105.10	637,693.00	609,000.00
3.	Capital Expenditure	10,000.00	-	80,000.00	228,000.00
4.	Programme Expenditure (breakdown as below)	1,188,200.00**	989,725.90	1,288,497.00	824,000.00
	<b>Total Projected Expenditure</b>	<b>2,257,503.00</b>	<b>2,163,153.00</b>	<b>2,542,860.00</b>	<b>2,211,000.00</b>
	<b>Surplus or Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(11,000)</b>

#### AWPB Activity Summary and Costs

	<b>**Breakdown of Programme Expenditure</b>	<b>No. of Events</b>	<b>Budget Allocation</b>
1	Oversight and Reporting	3	335,000
2	Consultancy	13	216,000
	a) Research	4	
	b) Legislation Modernisation Support TA	5	

<sup>5</sup> Model Training Curriculum and Modules developed by Bali Process Regional Support Office and IOM for PIDC.

	c) Corporate Plan development TA 3 d) Human Resource Consultant 1		
<b>3</b>	Regional Workshop – Information and Intelligence Management for Accredited National Contact Points Networks	1	132,000
<b>4</b>	Legislation Modernisation Support Missions a) Review of Legislation 3 b) Drafting Support 2	5	102,000
<b>5</b>	Information Sharing Working Group and Profiling Group Meetings	2	75,000
<b>6</b>	Secondment/ Short Term Attachments a) Data Collection 2 b) Standard Operating Procedure 2 c) RAM 1 a) Profiling 2	7	74,000
<b>7</b>	Support for In-Country Technical Mission a) Strategic Plan Development 3 b) National Curriculum Development 2 c) Standard Operating Procedure 2	7	54,000
<b>8</b>	Australia DHA IBCP - Support	2	50,000
<b>9</b>	Secretariat Travel - Representation and Advocacy	11	51,000
<b>10</b>	In Country Technical Missions - Data Collection	2	44,000
<b>11</b>	USP Postgraduate Certificate/ Diploma - Cohort 1	1	26,000
<b>12</b>	Support for Collaborated Activities with Partner Agencies	3	17,000
<b>13</b>	Publications	3	9,700
<b>14</b>	Engagement with Former Members	1	2,500
	<b>Total</b>	<b>59</b>	<b>1,188,200</b>

### Implementation

8. With the continued development of the PIDC Regional Immigration Modernisation Toolbox, it is envisaged that Members with the requisite capacity and resources will work towards adapting the model standards, best practices, SOPs, and guidelines where appropriate; while those requiring support will engage with the Secretariat and fellow PIDC Members for the provision of assistance.

9. Delivery of the 2019/2020 AWPB programme activities will be primarily through in-country technical assistance missions and short-term technical secondments with targeted national projects to implement specific sustainable reforms with agreed outcomes and outputs prioritised by recipient Members.

10. These national projects will: (a) use lessons learnt from previous activities undertaken by the Secretariat; (b) utilise regional resources developed as part of the PIDC Regional Modernisation Toolbox; (c) enhance capacity built from regional PIDC workshops, seminars, and trainings<sup>6</sup> (including through Department of Home Affairs International Border Cooperation Programme (IBCP) and Ministry of Business, Innovation and Enterprise Pacific

<sup>6</sup> Since 2016, PIDC has hosted regional workshops on capacity building and training curriculums, advanced executive leadership, data collection, labour mobility, standard operating procedures, and passenger profiling.

Regional Immigration Intelligence Programme (PRIIP)); and (d) complement and in some instances be advanced by capacity building activities provided by partner organisations, such as Bali Process Regional Support Office, UNODC, IOM, and UNHCR.

11. The Secretariat will continue to engage with Members and development partners for technical experts where required to deliver the technical assistance required using a 'centres of excellence' approach to identify and train subject matter experts available to Members.

#### Work Plan Structure

12. The PIDC AWPB 2019/2020 is based on the implementation of the Four Outputs contained in the RMS which have been aligned with the Strategic Plan. Each Output has a number of key areas of work that are addressed through activities contained in the Work Plan. The AWPB is structured around the implementation of key deliverables for the RMS's Four Outputs listed in the table below and the Secretariat's operational costs.

Results Management Outputs	
Output One	A centre for advice, research, information-sharing, and analysis on relevant immigration issues.
Output Two	A regional co-ordination point for immigration liaison, advocacy/representation, and agenda-setting.
Output Three	A programme of immigration capacity building.
Output Four	Internal governance and running functioning organisation, including the Secretariat, Board and Annual Conference that meets the needs of Members.

#### Work Plan Delivery

13. The AWPB 2019/2020 will be delivered through several modes including:

- (a) one regional workshop;
- (b) in-country technical assistance missions with specific outcomes and outputs to be developed as deliverables;
- (c) undertaking of research to develop knowledge products and regional best practices on priority immigration issues for Members to utilise where appropriate; and
- (d) facilitation of knowledge sharing through capacity building activities and secondments between PIDC Members as well as the Secretariat.

#### Budget

##### Financial Position

14. The organisation is currently in a stable financial position with:

- a) three-year funding of NZD 400,000 per annum agreed to with New Zealand's Ministry of Foreign Affairs and Trade for 2018 – 2021;
- b) the 2016 – 2019 Funding Agreement between PIDC and Australia's Department of Home Affairs currently under review with the possibility of a new three-year funding arrangement following the review. The Secretariat is working to support these discussions. It is anticipated that the new Funding Agreement will have a similar term and funding levels;
- c) Australia continuing to fund capacity building activities for Members under the International Border Cooperation Programme (IBCP) which is supported by PIDC;



- d) New Zealand MBIE funding for the 2019/2020 Financial Year in the process of being discussed and anticipated to be at the same level as previous years;
- e) continued support of annual contributions by Members toward the Members' Contribution Fund;
- f) in-kind support for the Secretariat secured for the 2019/20 Financial Year and beyond from the Government of Samoa for the rent and utilities of the current Secretariat offices; and
- g) the Secretariat achieving unqualified audit opinions from the PIDC external auditor since 2016.

### Budget Summary

15. The 2019/2020 Financial Year will have a break-even budget where total income is equivalent to total expenditure. It is anticipated that there will be a carry over at the end of the 2018/2019 Financial Year of approximately WST 113,750. Total budget income and expenditure is WST 2,257,503.

16. The organisation continues to engage with potential development partners and partner organisations to explore possible new sources of revenue and identify areas of collaboration<sup>7</sup> to maximise existing resources.

### Income

17. The General and Member Contribution Funds represents the total budget income contribution of WST 2,257,503 for the 2019/2020 Financial Year. The total budget income represents:

- a) Principal Donor contribution of 84% (1,903,000);
- b) Project Specific Funding (IBCP Programme) of 2% (50,000);
- c) Members Contributions of 5% (100,753);
- d) Host Country Support of 4% (90,000); and
- e) Deferred Income of 5% (113,750).

2019/2020 Budget Income Summary						
A. Projected Revenue		2019/2020	% of Budget	2018/2019	Movement against 2018/2019 Budget	
1.	Australia - Department of Home Affairs	909,000.00	40%	909,000.00	NO CHANGE	
2.	Australia - Department of Home Affairs - IBCP Support	50,000.00	2%	-	100% INCREASE	↑
3.	New Zealand - MBIE	306,700.00	14%	311,400.00	2% DECREASE	↓
4.	New Zealand - MFAT	687,300.00	30%	692,000.00	1% DECREASE	↓

<sup>7</sup> In 2018/2019, PIDC strengthened a number of partnerships with: (a) ACP – EU Migration Action to advance work on trafficking in persons and the review of the PIDC Annual Collection Plan; (b) IOM to advance work with Bali Process to support development of a Train the Trainer Programme; (c) UNHCR to continue training of PIDC Members on international law regarding asylum seekers; (d) Bali Process RSO to support development of PIDC Model Curriculum and associated modules; (e) OCO and PICP to enhance cooperation on border activities; and (f) USP to develop accredited academic training for immigration officers.

5.	Members Contributions	100,753.00	5%	100,753.00	NO CHANGE	
6.	Host Country Support	90,000.00	4%	-	100% INCREASE	↑
7.	Deferred Income	113,750.00	5%	150,000.00	24% DECREASE	↓
	<b>Total Projected Income</b>	<b>2,257,503.00</b>	<b>100%</b>	<b>2,163,153.00</b>	<b>4% INCREASE</b>	↑

## Expenditure

18. Expenditure for the organisation is spent across three broad categories which accumulates to total expenditure of WST 2,257,503 and is represented as follows:

- a) Operational and Secretariat Expenditure – 47% (1,059,303);
- b) Capital Expenditure – 0.4% (10,000); and
- c) Programme Expenditure – 52.6% (1,188,200).

19. Operational and Secretariat expenditure accounts for all expenses related to the day to day running of the organisation and salaries and related expenditure. There will be minimal Capital expenditure for 2019/2020. Operational and Secretariat expenditure and Capital expenditure represents 47.4% of total expenditure budget for the 2019/2020 Financial Year.

2019/2020 Budget Expenditure Summary					
B. Projected Expenditure		2019/2020	% of Budget	2018/2019	Movement against 2018/2019 Budget
1.	Operations and Secretariat Expenditure	1,059,303.00	47%	812,427.00	30% INCREASE* ↑
2.	Capital Expenditure	10,000.00	0.4%	-	100% INCREASE ↑
3.	Programme Expenditure	1,188,200.00	52.6%	1,350,726.00	12% DECREASE ↓
		2,257,503.00	100%	2,163,153.00	4% INCREASE ↑

*\* the increase of 30% is a result of taking into account expenses which are met by host country. These expenses are omitted from the 2018/19 figures of approximately WST 90,877 and true movement represent an increment of 17%.*