



# 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 the New Zealand Ministry of Foreign Affairs secured, funding from Immigration New Zealand finalised and a multi-year funding agreement being negotiated with Australia's Department of Home Affairs.
- 2) The forecasted 2019/20 budget income is WST **2,413,790.65** consisting mainly of contributions from Principal Donors, PIDC Members and the PIDC Host Country. Projected expenditure is WST **2,042,200.00** with primary cost driver expenditure levels being 43% Programme expenditure, 42% Operations, Secretariat and Capital expenditure and a 15% carry over that will be partially utilised to undertake secondary activities as prioritised<sup>1</sup> increasing current Programme expenditure levels<sup>2</sup>.
- 3) 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.
- 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. The initial AWPB tabled to Members had 62 activities which based on instructions from Members at RAM have been reduced and, in some cases, consolidated to 49 core activities and 12 Secondary activities that are listed in Table Five. Secondary activities will only be undertaken if (i) Staff have sufficient time to undertake the activities; and (b) there are savings from other budgeted activities resulting in sufficient resources being available. Of the 49 core activities, 35 have their own budget lines while 14 have been resourced as part of operational expenditure.
- 5) 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.
- 6) 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

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<sup>1</sup> The Secretariat has taken on board guidance provided by Members at the 2019 Regular Annual Meeting regarding minimum funds to be carried over to maintain financial security for the organisation and will be putting forward a paper for the PIDC Board to consider at its next meeting. As an initial measure, the Secretariat has budgeted to carry over funding of at least two months of PIDC Secretariat expenditure based on overall annual projected expenditure for 2019 / 2020 AWPB.

<sup>2</sup> Please note that these percentages are against total AWPB projected income and not total proposed expenditure which is discussed in Paragraphs 18 and 19 and Table Four.

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>3</sup>; and
  - (iii) strengthening of national data collection through the introduction of the PIDC Enforcement Data Collection Tool (PEDCT).

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<sup>3</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>4</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>5</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>6</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 approaches while also continuing to deliver in-country support for real reform in technical immigration areas.

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<sup>4</sup> Endorsed at the 2018 PIDC Regular Annual Meeting.

<sup>5</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>6</sup> Through signing of the PIDC Memorandum of Arrangement on Information Sharing.

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) a guide on how to manage large scale national events that will result in a significant number of incoming travellers;
- (iv) a guide on how to best manage border primary inspection line for Pacific Islands Countries and Territories; and
- (v) a Model National Action Plan to Combat Human Trafficking and People Smuggling.

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

- (i) delivering two<sup>7</sup> 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<sup>8</sup> 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<sup>9</sup> to provide immigration data collection support; and
- (iii) several short-term attachments/secondments to support national projects for introduction of PIDC Data Collection Tools and Standard Operating Procedures (SOPs).

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<sup>7</sup> An additional mission is scheduled as a secondary activity if resources permit.

<sup>8</sup> An additional mission is scheduled as a secondary activity if resources permit.

<sup>9</sup> Two additional missions are scheduled as secondary activities if resources permit.

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 in collaboration with IOM and Bali Process RSO to establish national training programmes utilising PIDC model training curriculum and modules<sup>10</sup>; and
- (iii) continued coordination support for training programmes provided by PIDC Members and partner organisations.

**Table One: Revenue and Expenditure Summary**

<b>A. Projected Revenue</b>		<b>2019/2020</b>
<b>1.</b>	Australia - Department of Home Affairs	909,000.00
<b>2.</b>	Australia - Department of Home Affairs - IBCP Support	50,000.00
<b>3.</b>	New Zealand - MBIE	304,000.00
<b>4.</b>	New Zealand - MFAT	660,000.00
<b>5.</b>	Members	105,790.65
<b>6.</b>	Host Country Support	90,000.00
<b>7.</b>	Deferred Income	295,000.00
<b>Total Projected Revenue</b>		<b>2,413,790.65</b>
<b>B. Projected Expenditure</b>		
<b>1.</b>	Operations	225,000.00
<b>2.</b>	Salaries and related costs	770,000.00
<b>3.</b>	Capital Expenditure	15,000.00
<b>4.**</b>	Programme Expenditure	
	Core activities	1,032,200
	***Secondary activities	167,500
<b>Total Projected Expenditure</b>		<b>2,042,200.00</b>
Projected surplus (clears the threshold of approximately 2 months Secretariat expenditure)		371,590.65

**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.

<sup>10</sup> Model Training Curriculum and Modules developed by Bali Process Regional Support Office and IOM for PIDC.

**Table Two: Detailed Summary of Revised Programme Expenditure (WST)**

	Breakdown of Programme Expenditure	Presented at RAM		Revised Programme					
		Activity	Cost	Core Activity	Costs	Secondary Activity	Costs	Total Activity	Costs
1	Oversight and Reporting	6	335,000	2	265,000			2	265,000
2	Consultancy	8	216,000	8	174,000	3	52,000	11	216,000
3	Regional Workshop Contact Points Network Training	1	132,000	1	132,000			1	132,000
4	Legislation Modernisation Support Missions	5	102,000	4	55,000	1	15,000	5	70,000
5	Information Sharing Working Group	2	75,000	1	40,000	1	35,000	2	75,000
6	Secondment	7	74,000	2	30,000	1	20,000	3	50,000
7	Support for In Country Technical Mission	5	54,000	3	18,000	1	10,000	4	28,000
8	Australia DHA IBCP - Support	2	50,000	2	50,000			2	50,000
9	Secretariat Travel - Representation and Advocacy	11	51,000	4	48,000	1	3,500	5	51,500
10	In Country Technical Mission - PEDCT Implementation	2	44,000	2	22,000	2	22,000	4	44,000
11	USP Postgraduate programme and Jan 2020 Cohort 1 funding	1	26,000	2	186,000			2	186,000
12	Support for Collaborative activities with Partner Agencies	3	17,000						0
13	Publications	3	9,700	3	9,700			3	9,700
14	Engagement with Former Members	1	2,500	1	2,500			1	2,500
	<b>Total</b>	<b>62</b>	<b>1,188,200</b>	<b>35 (of 49)<sup>11</sup></b>	<b>1,032,200</b>	<b>10 (of 12)<sup>12</sup></b>	<b>167,500</b>	<b>45</b>	<b>1,199,700</b>

### AWPB Activity Summary and Costs

#### 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

<sup>11</sup> Of the 49 Core activities, only 35 have their own budget lines while the remaining 14 have been resourced as part of operational expenditure and do not appear on this Table.

<sup>12</sup> Of the 12 Secondary activities, only 10 have their own budget lines while the remaining two have been resourced as part of operational expenditure.

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 (listed in Table Five) 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>13</sup> (including through Department of Home Affairs International Border Cooperation Programme (IBCP) and Ministry of Business, Innovation and Enterprise Hakili Matangi Programme); 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 activities summarised in Table Five 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;

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<sup>13</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.



- 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 a new three-year funding arrangement being discussed 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 finalised 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 carryover surplus of WST 371,590.65 which is sufficient to cover 2 months of PIDC expenditure. It is anticipated that there will be a carry over at the end of the 2018/2019 Financial Year of approximately WST 295,000.00. Total budget income is projected at WST 2,413,790.65 with planned expenditure of WST 2,042,200.00 and a proposed carry over of WST 371, 590.65 for the 2020/2021 Financial Year.

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>14</sup> to maximise existing resources.

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<sup>14</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.

## Income

17. The General and Member Contribution Funds represents the total budget income contribution of WST 2,413, 790.65 for the 2019/2020 Financial Year. The total budget income represents:

- a) Principal Donor contribution of 1,873,000;
- b) Project Specific Funding (IBCP Programme) of 50,000;
- c) Members Contributions of 105,790.65;
- d) Host Country Support of 90,000; and
- e) Deferred Income of 295,000.

**Table Three: 2019/2020 Budget Income Summary**

A. Projected Revenue		2019/2020	% of Budget	2018/2019
1.	Australia - Department of Home Affairs	909,000.00	38%	909,000.00
2.	Australia - Department of Home Affairs - IBCP Support	50,000.00	2%	-
3.	New Zealand - MBIE	304,000.00	13%	311,400.00
4.	New Zealand - MFAT	660, 000.00	27%	692,000.00
5.	Members Contributions	105,790.65	4%	100,753.00
6.	Host Country Support	90,000.00	4%	-
7.	Deferred Income	295,000	12%	150,000.00
	<b>Total Projected Income</b>	<b>2,413, 790.65</b>	<b>100%</b>	<b>2,163,153.00</b>





## Expenditure

18. Expenditure for the organisation is spent across three broad categories which accumulates to total expenditure of WST 2,042,200 and is represented as follows:

- a) Operational and Secretariat Expenditure – 49% (995,000);
- b) Capital Expenditure – 0.7% (15,000); and
- c) Programme Expenditure:
  - i. Core – 51% of total expenditure (1,032,200); and
  - ii. Secondary – 167,500.

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 50% of total expenditure budget for the 2019/2020 Financial Year.

**Table Four: 2019/2020 Budget Expenditure Summary**

B. Projected Expenditure		2019/2020	% of expenditure	2018/2019	Movement against 2018/2019 Budget	
1.	Operations and Secretariat Expenditure	995,000.00	49%	812,427.00	23% INCREASE*	
2.	Capital Expenditure	15,000.00	0.7%	-	100% INCREASE	
3.	Programme Expenditure (Core)	1,032,200.00	51%	1,350,726.00	24% DECREASE	
		<b>2,042,200.00</b>	<b>100%</b>	<b>2,163,153.00</b>	<b>6% DECREASE</b>	

*\* the increase of 23% 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 represents an increment of 10%.*

**Table Five: Summary of Programme Activities**

(Note \*\* refers to Secondary Activities)

Key Work Areas	Programme	Projects	Priority	Weeks	Status	Costs
<b>Output One: A centre for advice, research, information-sharing, and analysis on relevant immigration issues</b>						
<b>1. Policy and legislative development support to Members</b>	1.1 Modernisation of Members Legislation					
	a) Two (three**) national Legislation Reviews: ➤ Consultant to undertake in-country technical mission to support PIDC Member and national team review Immigration legislation.	1.1 a i. Tonga	Core	1	Schedule d Q1 (Date TBC)	17,500
	<b>Secretariat to provide in-country administrative support</b>	1.1 a ii. Fiji	Core	3	Schedule d Q2 TBC	13,500
		1.1 a iii. TBC	Secondary	3	Engaged with Members TBC	15,000
	b) Two Legislation Drafting in-country missions: ➤ Consultant and PIFS to undertake drafting mission to support PIDC Member and national team draft amending Immigration legislation	1.1 b. i. Tonga	Core	3	Schedule d Q2/ Q3	12,000
	<b>Secretariat to provide in-country administrative support</b>	1.1 b. ii. Solomon Islands	Core	3	Schedule d Q3/ Q4	12,000
	1.2 Two (four**) secondments/ short term attachments to develop SOPs ➤ Consultant and two (four) Members to undertake one-week Secondment to Secretariat (as base of project) to develop National SOPs	1.2 a. Kiribati and Samoa	Core	1	Schedule d Q1	10,000

	<b>Secretariat to provide administrative support to Consultant</b>					
		1.2 b. Tonga and RMI	Secondary	1	TBC	20,000
<b>2. Migration related research to support implementation of PIDC objectives</b>	1.3 Combating Human Trafficking and People Smuggling					
	a) Finalise Draft Human Trafficking and People Smuggling Framework for Members to endorse <b>Secretariat to incorporate and disseminate responses</b>	1.3 a. Secretariat finalise Framework with Comments for Members to endorse by 31 July 2019	Core	1	31 July 2019	Cost factored in operations
	b) Develop Model National Action Plan to Combat Human Trafficking and People Smuggling <b>Secretariat to engage with partner organisations</b>	1.3 b. Secretariat engage with Partner Organisations to develop Model National Action Plan	Secondary	1	Engagement schedule d	Cost factored in operations
	<b>1.4 Research</b>					
	a) Three (four**) research activities to be undertaken by Consultants <b>Secretariat to engage Consultants to undertake work.</b>	1.4 a. Consultants to develop Research Paper with recommendations on:				
		i. Immigration Research and Diagnostic Tool	Core	1	Schedule d for Q2	20, 000
		ii. Automated Border Management	Core	1	Schedule d for Q2	20,000

		Systems for PICTs				
		iii. Trend Analysis on Migration Visa Policy	Secondary	1	Scheduled for Q3	20,000
		iv. Primary Line Management Support	Core	1	Scheduled for Q2	20,000
	b) Two research activities to be undertaken by Secretariat with partner organisation Support  <b>Secretariat to lead</b>					
		1.4 b. i. Secretariat develop PIDC Annual People Smuggling Human Trafficking Report	Core	6	Scheduled for Q2	3,600
		1.4 b ii. Secretariat develop Guidelines for Major National Events	Core	3	Scheduled for Q3	Cost factored in operations
<b>3. Support for data collection</b>	1.5 Strengthening Data Collection for Members					
	a) Support two (four**) in-country missions to establish PIDC Data Collection and Enforcement Tool (PEDCT)  <b>Secretariat to lead</b>	1.5 a. i. Solomon Islands (Training)	Core	1	Scheduled for Q2	11,000
		1.5 a. ii. FSM (Establishment of PEDCT)	Core	3	Scheduled for Q2	11,000
		1.5 a. iii. Palau (Training)	Secondary	3	Scheduled for Q3	11,000
		1.5 a. iv. TBC (Establishment of PEDCT)	Secondary	3	Scheduled for Q3	11,000

<b>4. Development and sharing of information and intelligence products to support Members immigration activities</b>	1.6 Operationalise Memorandum of Arrangement on Information Sharing	1.6 a Host one Regional Training Workshop for National Contact Points	Core	6		132,000
	a) Regional Training Workshop for National Contact Points <b>Secretariat to implement</b>					
	b) Support for one (two**) Information Sharing Working Group meetings <b>Secretariat to implement</b>	1.6 b. Organise First ISWG Meeting and sub-regional Profiling Group meeting on its fringes	Core	3	September (TBC)	40,000
		1.6 c. Organise Second ISWG Meeting	Secondary	1	Scheduled for Q3	35,000
	1.7 Support for operational intelligence and information Sharing	1.7 a. Draft and disseminate 12 intelligence bulletins and 15 Alerts	Core	M	Ongoing	Cost factored in operations
	a) and b) Dissemination of Intelligence products c) Support for Profiling Group <b>Secretariat to implement</b>	1.7 b. Support Profiling Group platform for sharing operational intelligence data and support ISWG to trial APAN	Core	3	Ongoing	Cost factored in operations
		1.7 c. Host one week long secondment of 2 Members Profiling experts.	Core	3	Scheduled Q1 (Dates TBC)	20,000
<b>Output Two: A regional co-ordination point for immigration liaison, advocacy/ representation, and agenda-setting</b>						

<b>1. Engagement with regional and international partner organisations</b> <b>2. Confidence building with stakeholder and potential funding agencies</b>	2.1 Represent PIDC and engage with Regional and International partner organisations.  2.2 Operationalisation of Declaration of Partnership (Separate Joint Meeting of Heads of Secretariat for PIDC, PICP, and OCO)  2.3 (a) Support readmission of former PIDC Members; and (b) engage Stakeholders on labour mobility**  ➤ Secretariat to participate and make interventions at regional and international fora to advance PIDC objectives.  <b>Secretariat to participate in relevant agreed priority fora</b>	2.1 Attend international meetings to advocate PIDC's objectives for PILON, PIFS (Boe Declaration), FFA, UNODC, UNHCR, IOM, Fusion Centre, and Pacific Security College	Core	8	Ongoing	33,500
		2.2 a. Attend and support PICP Conference	Core	1	August 2019	2,500
		2.2 c Attend and support meeting of Heads of Secretariat for PIDC, PICP and OCO to operationalise Declaration of Partnership	Core	1	TBC Q2	5,000
		2.2 b. Attend and support OCO Conference	Core	1	May 2020	7,000
		2.3 a Engage American Samoa with support of Samoa	Core	1	August 2019	2,500
<b>3. Increased engagement in labour mobility issues</b>		2. 3. b attend PLMAM	Secondary	1	November 2019 (TBC)	3,500



4. Communication and development of publications to share information with stakeholders	2.4 Publications to keep stakeholders updated with PIDC activities	2.4 Secretariat to produce				
	Secretariat to implement	2.4 a. Quarterly Newsletters	Core	3	Ongoing	2,500
		2.4 b. Annual Report	Core	3	Ongoing	3,600
		2.5 c. Press releases at major PIDC events	Core	1	Ongoing	Cost factored in operations
Output Three: A programme of immigration capacity building						
1. Identifying immigration skill gaps to support the development of priority training programmes by PIDC, donors and partner organisations	3.1 Coordinate capacity Building activities for Members <ul style="list-style-type: none"><li>➤ Identify a) current capacity development programmes; b) expert Immigration training providers in the region; and c) support a regional coordinating body to provide strategic guidance on implementation of capacity development initiatives</li></ul>	3.1 a Secretariat develop and share joint activity calendar for capacity development	Core	M	31 July 2019	Cost factored in operations
	Secretariat to develop	3.1 b. Secretariat to develop a simple excel directory of qualified and expert Immigration trainers	Core	M	31 July 2019	Cost factored in operations
2. Providing regional training and capacity building resources for Members to adapt and supporting their adaption at the national level	3.2 Provision of administrative support to Regional Capacity development programmes by partner agencies <ul style="list-style-type: none"><li>➤ Support for Partner Organisation Capacity Development Programmes</li></ul>	3.2 Secretariat to provide administrative support for training activities provided to Members by: IBCP UNODC UNHCR IOM Bali Process RSO	Core	3	Ongoing	50,000
Secretariat to provide remote administrative support						

	3.3 Support Two in-country missions to strengthen national training curriculums and adoption of regional basic and induction training modules	3.3 a Solomon Islands	Core	M	TBC	2,500
	<ul style="list-style-type: none"> <li>➤ Secretariat to provide administration support to Members and partner organisation (Bali Process and IOM) for adoption of basic and induction training modules</li> </ul>	3.3 b Samoa	Core	M	TBC	2,500
<b>3. Coordinating the provision of basic and advanced immigration training activities to PIDC Members ensuring a measurable impact</b>	<b>Secretariat to provide remote administrative support.</b>					
	3.4 Support two (three**) in-country missions to strengthen Members institutional structures.	3.4 a. Solomon Islands	Core	M	Q2	8,000
	<ul style="list-style-type: none"> <li>➤ Consultant to provide in-country Strategic Planning support.</li> </ul>	3.4 b. Samoa	Core	M	Q3	5,000
		3.4 c. TBC	Secondary	M	Q4	10,000
	<b>Secretariat to provide remote administrative support.</b>					
	3.5 Update PIDC 2003 Model Code of Conduct	3.5 Secretariat to review 2003 PIDC Code of Conduct	Core	3	Ongoing	Cost factored in operations
	3.6 Training Needs Analysis	3.6 Secretariat to Undertake TNA	Core	1	Q3	Cost factored in operations
	3.7 Provision of administrative support for the development of PIDC – USP Postgraduate Curriculum in Border Management for Semester One of 2020 including funding of one Cohort	3.7 a. Secretariat to provide administrative support and access to immigration experts to USP for development of Course content	Core	6	Q1 & 2	160,000
	<b>Secretariat to implement</b>					

		3.7 b. Secretariat to provide funding for Cohort one	Core	3	Q2 & 3	26,000
<b>Output Four: Internal governance and running functioning organisation, including Secretariat, Board and Annual Conference that meets the needs of Members</b>						
<b>1. Staff recruited to manage office to the standard required to undertake objectives of PIDC engagement with regional and international partner organisations</b>	4.1 Recruitment and Monitoring of Consultants and undertaking employee capacity development activities  a) Secretariat to engage Consultants to support implementation of PIDC Work Plan.  <b>Secretariat to manage engagement</b>	4.1 a. Secretariat engage consultants and monitor implementation				
		i. Human Resource review for Secretariat	Core	1	Q1 and 2	20,000
		ii. Legislative Modernisation Programme	Two Core	1	Q1 and 2	44,000
			One Secondary **	1		22,000
		iii. Research Programme	Three Core	3	Q1 and 2	Cost factored in operations
			One Secondary **	1	TBC	Cost factored in operations
		iv. Strategic Planning	Two Core	1	Q1 and 2	40,000
			One Secondary **	1	TBC	20,000
		v. SoP Secondment support	Core	1	Q1 and 2	10,000

	b) Employee Capacity Development <b>Secretariat to identify and engage training activities</b>	4.1 b. Secretariat undertake Capacity development for Staff	Core	3	Ongoing	Cost factored in operations
<b>2. Governance processes are maintained and implemented transparently through annual audits</b>	4.2 Improving governance and accountability					
	a) Quarterly Internal Control Checklist	4.2 a. Secretariat run internal control checklist quarterly	Core	1	Quarterly	Cost factored in operations
	b) Annual External Audits	4.2 b. Secretariat to support external audit	Core	3	Q1 and Q2	Cost factored in operations
	c) Quarterly planning <b>Secretariat to implement</b>	4.2 c. Secretariat hold four internal quarterly planning activities	Core	3	Quarterly	Cost factored in operations
<b>3. Board meetings are held to ensure governance, accountability, and strategic direction</b>	4.3 Reporting and oversight to Members					
	a) Board Meeting and associated Committee meetings	4.3 a. Secretariat support three Board Meetings (two face to face and one online)	Core	6	Q2, Q3 and Q4 Dates TBC	75,000
<b>4. Annual PIDC meeting held to monitor activities, identify emerging priorities, and develop common responses</b>	b) Regular Annual Meeting 2020 ➤ Secretariat to develop meeting papers and provide administrative support <b>Secretariat to implement</b>	4.3 b. Secretariat support one Regular Annual Meeting	Core	8	Q4 Dates TBC with host country	190,000

## Travel Plan 2019/2020

To implement the PIDC 2019/ 2020 Annual Work Plan and Budget, the following travel has been proposed.

Activity	Sub-activity	Priority	Staff	Consultant	Members	Timeframe
1.1 Modernisation of Members Legislation	a) 2 National Legislation Reviews					
	1.1 a. Tonga	Core	2	1		Q1 (Date TBC)
	1.1 b. Fiji	Core	2	1		Q2 TBC
	1.1 c. Vanuatu	Secondary	2	1		Engaged with Members TBC
	b) 2 Legislation Drafting:					
	1.1 b. i. Tonga	Core	1	2		Scheduled Q2/ Q3
	1.1 b. ii. Solomon Islands	Core	1	2		Scheduled Q3/ Q4
1.2 Introduction of SOP	1.2 a. Kiribati and Samoa	Core		1	2	Scheduled Q1
	1.2 b. Tonga and RMI	Secondary			2	TBC
1.4 Strengthening Data Collection for Members	1.4 a. i. Solomon Islands (Training)	Core	1			Scheduled for Q2
	1.4 a. ii. FSM (Establishment of PEDCT)	Core	1			Scheduled for Q2
	1.4 a. iii. Palau (Training)	Secondary	1			Scheduled for Q3
	1.4 a. i. TBC (Establishment of PEDCT)	Secondary	1			Scheduled for Q3
1.5a Host one Regional Training Workshop for National Contact Points		Core		2	18	Scheduled Q2
1.5 b. Organise First ISWG Meeting and sub-regional Profiling Group meeting on its fringes		Core	2		8	September (TBC)
1.6 c. Host one week long secondment of 2 Members Profiling experts.		Core			2	Scheduled Q1
2.1 Attend international meetings to advocate PIDC's objectives for: PIFS (Boe Declaration) FFA UNODC UNHCR (externally funded) IOM (externally funded) Fusion Centre and Pacific Security College (externally funded)		Core	1 1 1 1 1 1			TBC Q3 TBC Q2 Q3 Q1
2.2 a. Attend and support PICP Conference (American Samoa)		Core	1			August 2019
2.2 b. Attend and support OCO Conference (Cook Islands)		Core	1			May 2020
2.2 c Attend and support meeting of Heads of Secretariat to operationalise Declaration of Partnership (Fiji)		Core	1			TBC Q2
2.3 Engage American Samoa with support of Samoa (Fringes of PICP)		Core	1			August 2019

2. 4 attend PLMAM (externally funded)		Secondary	1			November 2019 (TBC)
3.2 Secretariat to provide administrative support for IBCP, UNODC, UNHCR, IOM, and Bali Process RSO		Core			TBC	TBC
3.3 Strengthen national training curriculums and induction training modules	3.3 a Solomon Islands	Core		1		TBC
	3.3 b Samoa	Core		1		TBC
3.4 Strengthen Members institutional structures.	3.4 a. Solomon Islands	Core		1		Q2
	3.4 b. Samoa	Core		1		Q3
	3.4 c. TBC	Secondary		1		Q4
3.7 a. Secretariat to provide administrative support and access to immigration experts to USP for development of Course content		Core		TBC		Q1 & 2
4.1 b. Secretariat undertake Capacity development for Staff (TBC)		Core	3			Ongoing
4.3 a. Three Board Meetings (two face to face and one online) (Currently scheduled for:		Core				
a) Apia					9	Q2
b) Tuvalu June 2020			3		9	June 2020
4.3 b. Regular Annual Meeting (currently scheduled for Tuvalu)		Core	2		18	June 2020