



Pacific Immigration Development Community

Special General Meeting

10 July 2020, Apia, Samoa

Agenda item 5(e): Secretariat Report – Annual Workplan and Budget 2020/2021

Proposed Recommendations

PIDC Members are invited to **consider** and **endorse** the Annual Workplan and Budget for 2020/2021 provided by the Secretariat.

Purpose

The Secretariat will present the proposed Annual Workplan and Budget (AWPB) for the 2020/2021 Financial Year for Members to consider.

2. In the attached draft AWPB, Members will be invited to consider the proposed activities and budget and note the following.

- a) 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 concluding and multi-year funding from Australia's Department of Home Affairs secured for another two years. Funding from Immigration New Zealand is currently being negotiated with initial indications highlighting the possibility of multi-year funding support.
- b) The forecasted 2020/2021 budget income is WST **3,390,476** consisting mainly of contributions from Principal Donors, PIDC Members and the PIDC Host Country. The forecasted income includes additional funding received from Australia in June 2020 of AUD\$500,000 to support PIDC Members adapt to the impact of COVID-19 which is reflected in the deferred income 1,288,560.00. Projected expenditure is WST WST\$3,028,000 with primary cost driver expenditure levels being 51% Programme expenditure, 38% Operations, Secretariat and Capital expenditure and a 11% carry over that will be partially utilised to undertake secondary activities as prioritised increasing current Programme expenditure levels.
- c) The proposed AWPB activities advance existing work priorities:
 - i. identified in the PIDC Strategic Plan;
 - ii. carried over from the 2019 Regular Annual Meeting (RAM);
 - iii. agreed to by the PIDC Board; or
 - iv. identified by individual PIDC Members through direct engagement.
- d) A significant cost and activity driver for the 2020/2021 Financial Year has been in response to the impact of the global pandemic COVID-19. COVID-19 has resulted in travel restrictions being imposed across the globe with PIDC Members also being affected. This has placed a public focus on the management of borders and the importance of multi-agency cooperation as well occupational health and safety for

frontline staff and their dependants. Australia has provided additional funding of AUD\$500,000 to be used over the next 24 months to support PIDC and its Members adapt to the new operational environment brought about by COVID-19.

- e) The AWPB 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 (i) Staff have sufficient time to undertake the activities; and (b) there are savings from other budgeted activities resulting in sufficient resources being available.
- f) The AWPB proper 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 as well as respond to COVID-19. This is to be undertaken primarily through a COVID-19 lens 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.
- g) Big ticket items proposed for this Financial Year include:
 - (a) Provision of a **PIDC Communications Package** to support PICT Members adapt to the new realities of COVID-19. Primary focus will be to strengthen virtual communication between Members and also for the provision of equipment to allow for effective in-country engagement with technical experts through virtual platforms (for eg, for remotely held capacity building workshops or for stakeholder engagement sessions linked to strengthening of legislation, policies or procedures);
 - (b) continued support for the **Postgraduate Certificate/ Diploma in Border Security** from the University of the South Pacific with funding assistance for up to one Immigration Officer from each PIDC Member per annum to attend;
 - (c) hosting of a virtual table top exercise and **regional training workshop in 2021 to strengthen the PIDC Information and Intelligence Network**, by supporting the PIDC Network of Accredited National Contact Points and the PIDC Profiling Group to enhance Members' capacity to combat border threats and advance the PIDC Memorandum of Arrangement on Information Sharing;
 - (d) continued **delivery of technical assistance** through training, consultancies or secondments to build staff and operational capacity especially in key immigration areas including:
 - (i) proposed **recruitment of a Training Advisor/ Project Manager** as part of the COVID-19 Support Programme to support Members introduce training curriculums adapted for national circumstances;
 - (ii) modernising legal and procedural frameworks;
 - (iii) enhancing national data collection; and
 - (iv) establishing domestic profiling functions.

(Note all technical assistance will have a significant focus on COVID-19)

(e) supporting continued **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 (to be developed by PIDC);
- (iii) strengthening secure online engagement through platforms such as APAN; and
- (iv) strengthening of national and regional data collection through the introduction of the PIDC Enforcement Data Collection Tool (PEDCT).