



Pacific Immigration Development Community

Annual Work Plan and Budget 2021/2022 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, Australia's Department of Home Affairs and host country Samoa secured. The existing multi-year funding agreement with New Zealand's Ministry of Foreign Affairs and Trade concludes in 2021 and a new agreement is currently being negotiated at existing levels.
- 2) The forecasted 2021/2022 budget income is WST **3,614,000** consisting mainly of contributions from Principal Donors, PIDC Members and the PIDC Host Country. Projected expenditure is WST **3,224,000** with primary cost driver expenditure levels being 52% Programme expenditure, 37% 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.
- 3) The proposed Annual Work Plan and Budget (AWPB) 2021/2022 activities seek to advance existing work priorities identified in the strategic work plan; carried over from the 2020 Special General Meeting or agreed to by the PIDC Board or ISWG; or specifically raised by Members in their engagement with the Secretariat.
- 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 (i) 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 builds upon an existing PIDC approach to strengthen PIDC Members decision making by: (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.
- 6) For the 2021/2022 financial year, current priorities include:
 - a) Providing support to Members in responding to COVID-19 in managing current international travel restrictions, ensuring staff safety, managing communication in a COVID-19 environment, and potential reopening of borders;
 - 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 Regional PIDC Online Training Programme on Key Skills;
 - 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 Post Graduate Diploma 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.
- 7) Major activities proposed for this Financial Year include:
- a) Coordinating delivery of three online **Regional Training Programmes** for Executive Officers, senior managers and Trainers in:
 - Leadership
 - Establishing and managing Intelligence Processes; and
 - Train the Trainers
 - 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;
 - c) Hosting of a series of one off **regional training workshops** on technical and thematic issues for Members in areas such as:
 - (i) Standard Operating Procedures
 - (ii) PIDC Model Training Curriculum
 - (iii) PIDC Intelligence Products and Services
 - (iv) How to deliver effective presentations
 - (v) Measuring immigration performance at the national level
 - (vi) Immigration Crimes - main criminal activities in PICTs
 - (vii) Human Trafficking and People Smuggling
 - (viii) Code of Conduct and Corruption
 - (ix) Migration Policy for PICTs
 - d) Hosting an **online Training for PIDC National Contact Points** to strengthen the PIDC Information and Intelligence Network;
 - e) Undertaking **Research on key immigration issues** related to:
 - (i) COVID-19 and Reopening of borders - Role of Pacific Islands Immigration Agencies;
 - (ii) People Smuggling, Human Trafficking and Irregular Migration Report*;
 - (iii) The use of mobile applications such as PSCA and possible applications to the Pacific Islands and PIDC Members;
 - (iv) PIDC model website functionality for immigration agencies;
 - (v) BMS Border Management Functionality for PIDC Members*; and
 - (vi) 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) Strengthen Data collection processes; 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.

Table One: Revenue and Expenditure Summary

A. Projected Revenue		2021/2022
1.	Australia - Department of Home Affairs	950,000
2.	New Zealand - MBIE	305,000
4.	New Zealand - MFAT	660,000
5.	Members	109,000
6.	Host Country Support	90,000
7.	Deferred Income (COVID-19 funds, ongoing programme activities, Secretariat reserve carry over)	1,500,000
Total Projected Revenue		3,614,000
B. Projected Expenditure		
1.	Operations	280,000
2.	Salaries and related costs	1,044,789
3.	Capital Expenditure & Staff Capacity building	30,000
4.**	Programme Expenditure	
	Core activities	1,869,211
	***Secondary activities	180,000
Total Projected Expenditure		3,224,000
Projected surplus (clears the threshold of approximately 2 months Secretariat expenditure)		390,000

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: 2021/ 2022 ANNUAL WORKPLAN BUDGET

Key Work Areas	Programme Activities		Details Activities		Cost
PIDC Secretariat provides a centre for advice, research information sharing and analysis on relevant immigration issues	1. Policy and Legislative Modernisation Support Programme				
		1	Review of Immigration Legislation	Secretariat to engage Consultant to provide technical assistance to Solomon Islands*, Secretariat to engage Consultant to provide technical assistance to: Tuvalu, Niue	\$ 80,000
		2	Drafting of Immigration Legislation	Tonga*, Solomon Islands, Niue	\$ 110,000
	2. Research Programme to support PIDC Objectives				
		1	COVID-19 and Reopening of borders - Role of Pacific Islands Immigration Agencies	Secretariat to engage Consultant to develop research	\$ 40,211
		2	PSHTIM Report*	Secretariat to engage Consultant to support drafting of Report	\$ 40,000

		3	The use of mobile applications such as PSCA and their application to the Pacific Islands and PIDC Members	Secretariat to engage Consultant to develop research	\$ 50,000
		4	PIDC model website functionality for immigration agencies	Secretariat to engage Consultant to develop research	\$ 20,000
		5	BMS Border Management Functionality for PIDC Members*	Secretariat to engage Consultant to develop research	\$ 40,000
		6	Develop a PIDC Model National Action Plan for Human Trafficking and People Smuggling*	Secretariat to advance with support of Australia	\$ 10,000
	3. Support for data collection				
		1	Online PEDCT training for Trainers based upon New Zealand advice	New Zealand and Secretariat to advise Members of next steps pending advice from New Zealand Statistics - requests for support received from Tuvalu, American Samoa and (RMI and Cook Islands)	\$ 30,000
	4. PISG and NCP Support				

		1	Strengthen networks through training and delivery of intelligence sharing services.	Secretariat to implement	
		2	Deliver online training of system to Members using a secure portal.	Secretariat to implement	\$ 15,000
	5. Development and sharing of Information on intelligence				
		1	Regional information collection exercise	Secretariat to implement with the support of PTCN	\$ 5,000
		2	three multi-agency Table Top exercises	Secretariat to implement	\$ 5,000
		3	Three online Training Webinars*	Secretariat to implement	\$ 3,000
Subtotals				Subtotals	\$ 448,211
PIDC Secretariat is regional coordination point for immigration liaison advocacy/representation and agenda setting.	1 Represent PIDC and engage with Regional and International partner organisations.				
		1	Support international meetings to advocate PIDC's objectives for PILON, PICP, OCO, PTCN, FSRS (Boe declaration,) FFA, UNDOC, UNHCR, IOM, Fusion Centre, PLMAM, PHP-C	Secretariat to engage	\$ 5,000
		2	Support development of PIF Regional Transnational Crime Disruption Strategy as part of Regional Working Group.	Secretariat to implement with the support of the ISWG	\$ 2,000

		3	Engage American Samoa and Niue regarding the PIDC MoA.	Secretariat to engage	\$ 2,000
		4	representation at FFA, APG and PIF Climate Change WG explored	Secretariat to implement	\$ 3,000
	2 Operationalisation of Declaration of Partnership (Separate Joint Meeting of Heads of Secretariat for PIDC, PICP, and OCO)				
		1	Attend monthly meetings	Secretariat to implement	\$ 3,000
		2	Support multi-agency table top exercises	Secretariat to implement	\$ 5,000
		3	Support drafting of PTCN Transnational Crime Assessment	Secretariat to implement	\$ 5,000
	3. Develop publications and update website to keep stakeholders updated with PIDC activities				
		1	Quarterly Newsletters	Secretariat to implement	
		2	Annual Report	Secretariat to implement	

		3	Press releases at major events	Secretariat to implement	\$ 3,000
Subtotals				Subtotals	\$ 28,000
	Technical Country Support Programmes				
PIDC delivers a programme of immigration capacity building	1 Coordinate and support capacity Building activities for Members				
		1	Secretariat update and share joint activity calendar for capacity development	Secretariat to implement	\$ 3,000
		2	Secretariat to develop a simple excel directory of qualified and expert Immigration trainers	Secretariat to implement	\$ 2,000
		3	Support partner organisation programmes such as Hakili Matagi and IBCP.	Secretariat to implement	
		4	Host coordination Meeting of Immigration education service providers	Secretariat to implement	
	2. PIDC Regional Capacity Building Programmes		Leadership skills to manage: immigration organisation, intelligence function and training programme.		

		1	Leadership Programme - 12 month training focusing on leadership development	Secretariat to engage Consultant	\$ 60,000
		2	Intelligence Management Programme - 12 month training focusing on developing intelligence managers	Secretariat to engage Consultant	\$ 60,000
		3	Train the Trainers Programme - 12 month training focusing on developing PIDC Trainers	Secretariat to engage Consultant	\$ 60,000
	3. PIDC One off Technical Online Workshops		One off capacity building skills Webinars to provide Immigration training in specific technical areas.	Secretariat to engage Consultant for one off technical presentation	
		1	SOPs*	Secretariat to engage Consultant for one off technical presentation	\$ 5,000
		2	PIDC Model Training Curriculum	Secretariat to engage Consultant for one off technical presentation	\$ 5,000
		3	PIDC Intelligence Products and Services	Secretariat to deliver	
		4	Presentations - how to make effective presentations	Secretariat to deliver	
		5	Immigration Operations - Measuring performance at the national level	Secretariat to engage Consultant for one off technical presentation	\$ 50,000

		6	Immigration Crimes - main criminal activities in PICTs	Secretariat to deliver with support of Members	\$ 10,000
		7	Human Trafficking and People Smuggling	Secretariat to deliver with support of Members	\$ 20,000
		8	Code of Conduct and Corruption	Secretariat to deliver	\$ 5,000
	4. National in-country technical assistance Programme		Providing in-country technical assistance to priority needs identified by Members		
		1	Introducing immigration training curriculum	Fiji, Kiribati, (Cook Islands, Samoa)	\$ 70,000
		2	Standard Operating Procedures	Completing Fiji, Nauru and RMI* Begin Cook Islands, Tokelau, Samoa (Establishing an Intelligence Unit) Pilot Project	\$ 70,000
		3	Strategic Planning	Palau, Tuval (RMI)	\$ 70,000
		4	BMS Planning Support Provision of technical planning support to strengthen BMS for Members	To be determined	\$ 70,000

	5. USP Post Graduate Programme Support	1	Provide support for three Trimesters to PIDC Members enrolled in USP PGD in Border Security Programme		
		1	Cohort Two	Secretariat to implement	\$ 120,000
		2	Cohort Three	Secretariat to implement	
Subtotals				Subtotals	\$ 680,000
Pacific Immigration Development Community Secretariat Internal Governance & running functioning organisations	Secretariat & Operating costs	1	operating costs that includes salary and operations	Secretariat to implement	\$ 1,354,789
	Oversight & reporting /Board Meeting/RAM	2	All costs that involves the Board Meetings and RAM	Secretariat to implement	\$ 350,000
	Recruitment & Monitoring of Consultants to assist capacity	3	Consultants that are recruited to help build capacity	Secretariat to implement	\$ 50,000
	Secretariat Travel Representation & Advocacy	4	Travel costs	Secretariat to implement	\$ 3,000
	Publications - reports/others	5	Publication costs	Secretariat to implement	\$ 10,000
PIDC COVID-19 Support Programme			Subtotals	Subtotals	\$ 1,767,789
	1. Policy mainstreaming/ Plans for reopening borders		Provide support to members in preparing to reopen port of entry when instructed		
		1	Review Model SOPS for incorporation of COVID-19	Secretariat to implement	

			provisions		
		2	Incorporate Covid-19 measure into national border SOPS	Secretariat to implement	\$ 30,000
		3	Hold workshops-Members sharing COVID-19 experiences and scoping the development of Border Reopen	Secretariat to implement	
		4	Support development of Border-Reopen- plans	Secretariat support to members to develop border-reopen	\$ -
			Continue to provide support in PPE		
	2. PPE support/ ongoing communication package.	1	Zoom licences additional year	Secretariat ti implement	\$ 20,000
		2	Additional zoom training upon request (2)	Secretariat to deliver	
		3	Additional PPE to Members upon request	Secretariat to deliver	\$ 105,000
		4	Additional communication equipment to members upon request	Secretariat to deliver	\$ 75,000
		5	Identify online communication platform		\$ 5,000
			Support members with products to provide easy guidance to operation guidelines policies		

	3. Pacific Immigration Development Community COVID-19 operational Guide Support	1	Support development of operational guides for easy access		\$ 25,000
		2	Develop COVID-19 information app		\$ 20,000
		3	Continue collaboration with ABF through operation Akamau		
	Develop national projects related to COVID-19		Support members in developing national projects related COVID-19		\$ 20,000
		1	Engage Members to identify COVID-19 related		
		2	Project scoping and develop concept papers for internal projects identified		
		3	Support members in securing resources/funding for proposed projects.		
				Subtotals	\$ 300,000
				Totals Projected Expenditure for the year 2022	\$ 3,224,000

Table Three: 2021/2022 Budget Income Summary

A. Projected Revenue		2021/2022	% of Budget	2020/2021
1.	Australia - Department of Home Affairs	950,000	26%	888,560
2.	Australia - Department of Home Affairs - IBCP Support	-		50,000
3.	New Zealand - MBIE	305,000	8%	304,000
4.	New Zealand - MFAT	660,000	18%	660,000
5.	Members Contributions	109,000	3%	109,356
6.	Host Country Support	90,000	3%	90,000
7.	Deferred Income	1,500,000	42%	1,288,560
	Total Projected Income	3,614,000	100%	3,390,476

Table Four: 2021/2022 Budget Expenditure Summary

B. Projected Expenditure		2021/2022	% of expenditure	2020/2021	Movement against 2020/2021 Budget	
1.	Operations and Secretariat Expenditure	1,324,789	41%	1,260,000	5% INCREASE*	↑
2.	Capital Expenditure	30,000	1%	35,000	14% DECREASE	↓
3.	Programme Expenditure (Core)	1,869,211	58%	1,733,000	8% INCREASE	↑
		3,224,000	100%	3,028,000	6% INCREASE	↑

** the increase of 5% in Operation expenditure is a result of taking into account expenses of the salaries for the two new positions plus the inclusion of the increase in communication costs to cater for the demand in the virtual online meeting*

