



Agenda Item 7(vii): 2024/25 Annual Work Programme and Budget

Recommendations

The PIDC Regular Annual Meeting is invited to:

- a) **note** the development of the draft Annual Workplan and Budget 2024-25; and
 - b) **endorse** the PIDC Annual Workplan and Budget 2024-25.
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Purpose

This paper intends to discuss the draft Annual Workplan and Budget 2024-25 (AWPB) and seek Member's consideration to endorse the Draft AWPB.

Background

2. The Pacific Immigration Development Community (PIDC) is currently in a stable financial position with continuing support from principal Donors Immigration New Zealand, Australia's Department of Home Affairs and host country Samoa secured. The existing multiyear funding agreement with New Zealand's Ministry of Foreign Affairs and Trade concludes in June 2024 and PIDC is expected to work with NZ MFAT on the renewal of their funding agreement. A new 3-year agreement has been signed with Australia while the host country Samoa also continues its support at existing levels.

3. However, PIDC is currently going through a growth transition with the completion of a forward-looking stocktake to ensure the organisation is aligned with Members' current and future priorities and is fit for purpose in a post-pandemic operational environment. Parallel to this stocktake is the completion of the Membership fee contribution review undertaken in conjunction with the stocktake to provide clarity on resourcing options and opportunities in addition to building membership ownership of the PIDC organisation, especially with Members' increasing requests for more support from the Secretariat since its establishment in Samoa seven years ago. The funding agreement between New Zealand's Ministry of Foreign Affairs concludes at the end of June 2024 with discussions being initiated with NZ MFAT for a new funding agreement.

Development of 2024-25 Annual Work Plan

4. The Board had reviewed a draft AWPB with a way forward approach on the development of the final draft AWPB in March 2024 consequently determining the following:

- (i) **endorsed** the proposed approach to drafting and finalising the 2023/24 Annual Workplan and Budget;
- (ii) **noted** the draft budget and workplan activities;

- (iii) **noted** the reduction in all the budgeted activities and tasked the Secretariat to undertake a prioritisation approach to the development of the final budget and workplan;
- (iv) **noted** the proposed new programme of activities; and
- (v) **tasked** the Secretariat to complete Drafting of the 2023/24 Annual Work Plan and Budget to be presented for approval for RAM submission at the Board meeting in June 2024.

5. Consequently, the final draft Annual Work Plan has been developed based on activities to advance PIDC Outcomes and outputs as agreed to by Members in the Strategic Focus Areas of the PIDC Strategic Plan 2022-2025. The AWPB has been developed based on national priorities provided by Members through specific activities as recommended by members through the following PIDC organised forums:

- (a) Regular Annual Meetings;
- (b) Board meetings;
- (c) Information Sharing Working Group meeting;
- (d) National Contact Points & Profiling Group Regional workshop;
- (e) PIDC partner meetings like the PNG supported Technology and e-passport works and ICAO Working Group and Seminars;
- (f) Direct engagements between Members and the Secretariats through meetings at Member requests and regional member surveys.

6. In terms of membership engagements on this respective programme of activities, a regional membership survey and bilateral discussions were undertaken with members with recommendations incorporated into the final draft Annual Work Plan 2024/25.

Implementation

7. 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 recommendations 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.

8. The Secretariat is confident to deliver this activities as: (a) Secretariat has staffing expertise to coordinate and deliver these activities; (b) most of the work is to be delivered by consultant technical experts; and (c) partnership collaboration with members, regional and international partner organisations to jointly deliver a number of these proposed activities.