



Pacific Immigration Development
Community
Annual Work Plan and Budget
2024/2025 Summary

1.1 BUDGET SUMMARY

- 1) The Pacific Immigration Development Community (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 the 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. Underlying the increase in demand, are the consequential costs associated with it. In the new financial year (2024-25), the Secretariat is required to work within its limited budget unless; new income is identified, where Members are willing to increase their Membership contribution by a big margin or NZ and Australia are willing to increase their support to PIDC. The funding agreement between New Zealand's Ministry of Foreign Affairs concludes at the end of June 2024 with the discussions being initiated for discussion with NZ MFAT for a new funding agreement. The host country Samoa also continues its support at existing levels.
- 2) The forecasted 2024/2025 is a “**balanced budget**” where the proposed income and expenditure are the same. The proposed budget income is WST **2,450,800** consisting mainly of contributions from Principal Donors, PIDC Members and the PIDC Host Country. The projected expenditure is WST **2,450,800** with primary cost driver expenditure levels being 52% Programme expenditure, **8%** for operations and **40%** for Secretariat cost. For this current financial year, because of the budget constraint, the Secretariat has not allocated a figure for Staff Training and Capital Expenditure. A summary of the revenue and expenditure is contained in Table One with budget income and expenses summarised in Table Two and Table Three respectively. It is important to note that the stocktake recommendations will have cost implications, the cost of implementing any such recommendation(s) is not included at this time and would be pending the decision of the Board and membership. At this point, membership contribution is based on current 2023/2024 levels. Depending on Membership approval of the proposed increase to the Membership Subscription under its proposed 8% formula, revenue would increase only by WST 90,000.

Consequently, this budget will leave the Secretariat very little flexibility in unusual events if there is an emergency.

- 3) The major programmes of the Annual Work Plan and Budget (AWPB) 2024/2025 are listed in Table Four. The proposed AWPB activities seek to advance existing work priorities identified in the strategic work plan; carried over from the 2024 Regional Annual Meeting or agreed to by the PIDC Board. There are no proposed new Programme Activities until the Secretariat finds a new funding source.
- 4) Table Four provides a detailed summary of the AWPB concerning business-as-usual items (BAU) and reasons why: (a) specific Programmes and activities were proposed for

implementation, and (b) specific countries were selected for technical assistance activities. For the 2024/2025 financial year, current priorities include:

- a) 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;
 - National in-country technical assistance programmes to strengthen legislation, Standard Operating Procedures, strategic planning and training curriculums; and
 - Support for Immigration officers to attain the USP Masters on Border Security
- b) Continuing financial support through the PIDC Scholarships for immigration officers to attend the **online Postgraduate Certificate/Diploma in Border Security** from the University of the South Pacific to be upgraded to a Master's Program in Border Security.
- c) Hosting a series of one-off **regional online seminars** on technical and thematic issues for Members in areas such as:
 - (i) Leadership Seminar for Senior Immigration Officers in the PIDC Leadership Alumni group.
 - (ii) PIDC Intelligence Products and Services
 - (iii) Immigration related Crimes and trends and criminal activities in PICTs
- d) 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) Support members in the development of department websites and BMS Business cases; 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

1.2 DEVELOPMENT OF THE ANNUAL WORK PLAN

- 5) The AWPB has been developed based on activities to advance PIDC Outcomes and outputs as agreed to by Members in the Results Management Suite and the Strategic Plan 2022-2025.
- 6) The activities and national technical assistance projects were for the most part prioritised by Members through:

- a) PIDC regional workshop and training forums in the 2022-23 financial period including the Training Needs Analysis undertaken by the Secretariat in 2020;
 - b) Specific activities either recommended by the PIDC Board or the Information Sharing Working Group; and
 - c) Direct engagement between Members and the Secretariat through regional surveys, bilateral meetings and direct Member requests.
 - d) PIDC will continue to collaborate with Australia and NZ to ensure that any activities that are rolled out to Members do not duplicate what Australia and NZ are offering to Members.
- 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 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.

1.3 IMPLEMENTATION

- 8) Members are strongly encouraged to determine national priorities and then engage with the PIDC Secretariat to determine what support can be provided through PIDC.

Table One: Revenue and Expenditure Summary

A. Projected Revenue		2024/2025	2023/2024
1.	Australia - Department of Home Affairs	950,000	1,120,000
2.	New Zealand – MBIE	330,000	306,000
4.	New Zealand – MFAT	670,000	670,000
5.	Members	110,000	110,000
6.	Host Country Support	90,800	90,800
7.	Deferred Income (ongoing programme activities, Secretariat reserve carry over)	300,000	1,250,000
Total Projected Revenue		2,450,800	3,546,800
B. Projected Expenditure		200,000	350,000
1.	Operations 8%		
2.	Salaries and related costs 40%	980,000	1,108,510
3.			
4.**	Programme Expenditure		
	Core activities 52%	1,270,800	1,819,290
Total Projected Expenditure		2,450,800	3,345,800

Table Two: 2024/2025 Budget Income Summary

A. Projected Revenue		2024/2025	% of Budget	2023/2024
1.	Australia - Department of Home Affairs	950,000	39%	1,120,000
3.	New Zealand – MBIE	330,000	14%	306,000
4.	New Zealand – MFAT	670,000	27%	670,000
5.	Members Contributions	110,000	4%	110,000
6.	Host Country Support	90,800	4%	90,800
7.	Deferred Income	300,000	12%	1,250,000
Total Projected Income		2,450,800	100%	3,546,800

Table three: 2024/2025 Budget Income Summary

B. Projected Expenditure		2024/2025	% of expenditure	2024/2023	variance
1.	Operations and Secretariat Expenditure	1,180,000	48%	1,458,510	278,510
2.	Capital Expenditure & Staff Capacity			100,000	100,000
3.	Programme Expenditure (Core)	\$1,270,800	52%	1,819,290	548,490
TOTALS		2,450,800	100%	3,345,800	927,000

*The decrease in operation costs is the result of the budget constraints we have in terms of income received for this current financial even though there are a lot of requests from Members for assistance.

TABLE Four: Major Programme Activities to Members.

	Ongoing Programme Activities	Cost	Members	Timeline
1	PIDC Advocacy and Partnership Regional/International Conferences Engagements conference, regional/international forums (PICP, OCO, FFA, PIFS-FRSC PILON, PLMAM, PTCCC, JHOPS, PFC, ICAO & UNODC)	30,200		PIDC Advocacy with partner agencies
2	Policy & Legislative Support	60,000	Niue/Palau	Q2
3	Legislation drafting Support	60,000	Tonga/Solomon	Q2
4	Training Curriculum Nationalisation Programme	30,000	RMI	Q1
5	Standard Operating Procedures	30,000	Tokelau	Q1
6	Strategic Planning/Business Continuity Plan Development Support	30,000	Samoa/Niue	
7	Website Development Support Programme	50,000	Solomon Islands	Q2
8	BMS Business Case Development Support	40,000	Kiribati/FSM	Q2/Q1
9	Regional Capacity Building Activities <ul style="list-style-type: none"> Support Partner Capacity Building programmes: (Aust./NZ/PTCCC/OCO/FFA/UNODC/IOM/UNHCR) 	25,000	All Members	Q2&#
10	<ul style="list-style-type: none"> Operational Secondment Programmes 	24,000	All Members	Q2&Q3
11	ISWG Meeting	1,000	Virtual	Q3
12	3 Annual Board Meetings	120,000		Q1 & @&4
13	Hosting of Regular Annual Meeting	450,000	All Members	Q4
14	USP Masters Programme Administration	70,000	All Members	
15	USP Masters in Border Security Scholarship	100,000	All Members	
16	PIDC Visibility work	90,000	PIDC Secretariat	Q1 & 2
17	Publications: <ul style="list-style-type: none"> (i) Newsletters (ii) Training Curriculum Publications (iii) Annual Reports and Research Publications 	10,000	Secretariat	Q2&3
18	Capacity Building Training Support Programme:			
	PIDC Leadership Nationalisation Support Programme	10,000	Kiribati	Q3
	PIDC Leadership Training Mentoring (Alumni)	5,600		
	Partnership programme (advanced specialist courses) – Document Examination and Principal Application Training/Facial Image Comparison/Cyber Investigation/Interviewing skills and Investigation/	35,000	All Members	Q2&3
	TOTAL FOR PROGRAMME ACTIVITIES	1270,800		
	Operation Costs	200,000		
	Salaries	980,000		
		2,450,800		
	Activities to be supported through inhouse expertise and partnerships			
19	PIDC Inhouse Research: <ul style="list-style-type: none"> PIDC Overview Report: Labour Mobility Developments in the Pacific and Emerging Pacific Labour Mobility Annual Conference Outcomes Guidelines and best practices for labour-sending countries and labour-receiving countries that PIDC members can adapt and adopt for their own sending or receiving agencies. 			
20	Partnership Research Programme: Identifying regional immigration issues and trends.			

	Ongoing Programme Activities	Cost	Members	Timeline
	<ul style="list-style-type: none"> 1 Research Product with IOM-PIDC immigration/labour mobility Research Project (IOM Fully funded Research) 			
21	Regional Initiatives (at least one per financial period): <ul style="list-style-type: none"> (i) PIDC-IOM Information Analysis and Reporting Online Platform (ii) Migration Policy Development Regional Workshop (Support members develop migration policies); or (iii) Exploring Solutions: Border Management Systems, Identity Documents and Systems - Keeping Pace of Technological Development; or (iv) People Smuggling and Human Trafficking regional workshop 			
22	Capacity Building Training Support Programme: <ul style="list-style-type: none"> (i) Partnership programme (advanced specialist courses) – Document Examination and Principal Application Training/Facial Image Comparison/Cyber Investigation/Interviewing skills and Investigation/ 			
23	<ul style="list-style-type: none"> Work recommended from ISWG, NCP, Profiling Group & Maritime Group Contact Points Regional Workshop in Apia to be incorporated in activity No.9 Stocktake/Membership Review consultancy report will also feed into new activity support areas where appropriate Future Labour mobility activity to be guided by PIDC/IOM Labour mobility report findings & recommendations 			
	Total Estimated Costing	2,450,800		