



Agenda Item 3(b)(iv): Draft PIDC 2025/26 Work Plan and Budget

Purpose

This paper intends to discuss the final draft Annual Workplan and Budget 2025-26 (AWPB) attached as Attachment 1 and seek the Board's consideration of the proposed programme of activities for the Draft AWPB.

Background

2. PIDC is currently in a stable financial position, with continuing support from principal Donors, including Immigration New Zealand, NZ MFAT, Australia's Department of Home Affairs, the host country of Samoa, and PNG Immigration and Citizenship, which has committed to a historic 4-year voluntary funding support. The New Zealand Ministry of Foreign Affairs and Trade's multi-year funding concluded in September 2024, with PIDC successfully securing a new three-year funding with NZMFAT. Additionally, a 3-year agreement with Australia will come to an end at the start of the new financial year. The Secretariat will work with Australia to discuss the new funding agreement, while the host country, Samoa, continues to support the project at its existing levels.

Development of 2025-26 Annual Work Plan

3. The proposed draft of the AWP that was endorsed in principal at the Boards last meeting in March is the result of discussions with the Board and direct consultation with Members leading up to the 2025 Regular Annual Meeting. This draft AWP provides a two-pronged approach in the development of the draft AWP, detailed in Table 1 below, including:

- (i) continuation of the current programme of work; and
- (ii) proposal of a new programme of activities that have been sourced from recommendations emerging from PIDC-hosted regional forums, meetings and consultations as outlined in the paragraph mentioned earlier.

4. The draft Annual Work Plan (AWP) attached as Table 1 builds upon the workplan framework adopted from the current financial period that was presented and approved in principal at the March Board meeting in Samoa. Where activities had been developed based on activities to advance PIDC Outcomes and outputs as agreed to by Members in the Strategic Focus Areas of the Strategic Plan 2022-2025. Consequently, the AWP continues national priorities provided by Members through specific activities prioritised by members through the following forums: (a) Regular Annual Meeting and Board meetings; (b) Country Reports analysis; (c) PIDC Regional workshops; and (d) direct engagements between Members and the Secretariats through meetings at Member requests and responses to a workplan survey that was completed in May 2025.

Way Forward

5. The proposed activities contained in the Workplan are based on the activities for the current financial year and on the understanding that the current Strategic Plan 2022-25 ends in the coming financial period. These final workplan is of the view that it provides the opportunity to complete the current work programmes that had been rolled out at the beginning of the Strategic Plans life span in 2022 and for the Secretariat to work towards the activities and a proposed workplan and budget to be tabled to the Board in the coming new financial year to follow the 3-year

plan.

6. The Secretariat has discussed its capacity to deliver these activities and is confident that this work can be undertaken as most of the work is to be delivered by consultant technical experts, and (b) partnership collaboration with members, regional and international partner organisations to provide several of the ongoing activities jointly.

7. The development of the Draft Annual Work Plan (AWP) is based on actual costs and expenses from the current financial year, as well as discussions with Members on their priorities from the online Members' survey, the National Contact Point workshop and the RISP.

Recommendation:

The Board is invited to **endorse** the proposed 2025/26 Annual Workplan and Budget.