

Vote Foreign Affairs

APPROPRIATION MINISTER(S): Minister of Foreign Affairs (M34)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Foreign Affairs and Trade (A20)

RESPONSIBLE MINISTER FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE:
Minister of Foreign Affairs

Overview of the Vote

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2024/25 financial year covering a total of \$1,870 million for the following:

- a total of \$1,103 million for delivering international development cooperation
- a total of \$300 million for the provision of representation and advocacy on New Zealand's foreign policy
- a total of \$101 million for the provision of analysis and advice to inform New Zealand's foreign policy
- a total of \$100 million for the management of New Zealand's International Development Cooperation
- a total of \$80 million investment in departmental assets
- a total of \$66 million on subscriptions to international organisations
- a total of \$62 million to deliver consular, business and diplomatic support services
- a total of \$28 million on purchasing support for Antarctic research from the New Zealand Antarctic Institute
- a total of \$22 million to the New Zealand Antarctic Institute for capital expenditure
- a total of \$5 million to the Asia New Zealand Foundation for the provision of services that build and sustain New Zealanders' knowledge and understanding of Asia
- a total of \$3 million on payments in accordance with the Diplomatic Privileges and Immunities Act 1968
- a total of \$100,000 in loans to assist New Zealanders in distress overseas
- a total of \$58,000 to meet the costs of superannuation for local staff employed by overseas posts, and
- a total of \$50,000 to cover any concessional terms and conditions that may apply to recoverable consular loans.

The Minister of Foreign Affairs is also responsible for a capital injection of slightly more than \$1 million to support Pacific Post infrastructure.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice and Representation - Other Countries PLA (M34) (A20)	380	380	58
This appropriation is limited to meeting the costs, as set out in section 11 of the Foreign Affairs Act 1988, of superannuation for local staff employed by overseas posts to help with the management of New Zealand's foreign and trade relations with other countries.			
Total Departmental Output Expenses	380	380	58
Departmental Capital Expenditure			
Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34) (A20)	41,755	41,755	79,975
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Foreign Affairs and Trade, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	41,755	41,755	79,975
Non-Departmental Output Expenses			
Antarctic Research, Operations and Cooperation (M34) (A20)	35,466	35,466	27,836
This appropriation is limited to New Zealand's activities and cooperation with other programmes in Antarctica and the Southern Ocean.			
Promotion of Asian Skills and Relationships (M34) (A20)	5,500	5,500	5,145
This appropriation is limited to the provision of services that build and sustain New Zealanders' knowledge and understanding of and relationships with Asia.			
Pacific Cooperation Foundation (M34) (A20)	1,400	1,400	-
The promotion of mutual understanding and constructive linkages between New Zealanders and the other countries and people of the Pacific. The provider is the Pacific Cooperation Foundation of New Zealand.			
Total Non-Departmental Output Expenses	42,366	42,366	32,981
Non-Departmental Other Expenses			
Consular Loan Expenses (M34) (A20)	50	50	50
This appropriation is limited to unrecoverable financial assistance provided to New Zealanders in distress overseas and expenses arising from any concessional terms and conditions that apply to recoverable financial assistance provided.			
Disbursements Made and Exemptions from Taxation PLA (M34) (A20)	3,300	3,300	3,300
This appropriation is limited to the refund of New Zealand local body rates for offices and residential premises of overseas diplomatic missions and consular posts pursuant to section 21 of the Diplomatic Privileges and Immunities Act.			
Subscriptions to International Organisations (M34) (A20)	65,976	65,976	65,976
This appropriation is limited to non-discretionary payments required as formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.			
Support for Ukraine (M34) (A20)	6,500	6,500	-
This appropriation is limited to the provision of support to Ukraine not within the scope of other appropriations.			
Total Non-Departmental Other Expenses	75,826	75,826	69,326

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Consular Loans (M34) (A20) This appropriation is limited to recoverable financial assistance provided to New Zealanders in distress overseas to help them meet essential and immediate needs, including the costs of repatriation.	500	500	100
New Zealand Antarctic Institute (M34) (A20) This appropriation is limited to the development of and investment in Scott Base.	151,000	151,000	22,000
Total Non-Departmental Capital Expenditure	151,500	151,500	22,100
Multi-Category Expenses and Capital Expenditure			
Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA (M34) (A20) The single overarching purpose of this appropriation is to promote and protect New Zealand's interests and values in the world to build a safer, more prosperous and more sustainable future for New Zealanders.	565,708	554,680	561,942
<i>Departmental Output Expenses</i>			
<i>Analysis and advice to inform New Zealand's foreign policy</i> This category is limited to providing analysis, advice, Ministerial services, and undertaking related domestic engagement with stakeholders on New Zealand's foreign policy.	85,287	83,622	101,496
<i>Deliver consular, business and diplomatic support services</i> This category is limited to the delivery of services to support New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in New Zealand.	61,625	60,423	62,090
<i>Management of New Zealand's International Development Cooperation</i> This category is limited to the management of New Zealand's International Development Cooperation.	136,314	133,656	99,670
<i>Representation and advocacy on New Zealand's foreign policy</i> This category is limited to international representation, advocacy, and negotiation on New Zealand's foreign policy.	282,482	276,979	298,686
Total Multi-Category Expenses and Capital Expenditure	565,708	554,680	561,942
Total Annual Appropriations and Forecast Permanent Appropriations	877,535	866,507	766,382

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
International Development Cooperation (M34) (A20) This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries. Commences: 01 July 2021 Expires: 30 June 2024	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	2,538,709 473,755 - 3,012,464 1,798,356 1,214,108 - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
International Development Cooperation (M34) (A20) This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries. Commences: 01 July 2024 Expires: 30 June 2027	Original Appropriation	2,910,020
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,910,020
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	1,103,340
	Estimated Appropriation Remaining	1,806,680

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	877,535	866,507	766,382
Total Forecast MYA Non-Departmental Other Expenses	1,214,108	1,214,108	1,103,340
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,091,643	2,080,615	1,869,722

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Foreign Affairs and Trade - Capital Injection (M34) (A20)	18,175	18,175	1,350

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Pacific Geostrategic Resilience	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Representation and advocacy on New Zealand's foreign policy Departmental Output Expense	1,060	520	840	980	940
Pacific Geostrategic Resilience - Departmental Capital Injection	Ministry of Foreign Affairs and Trade - Capital Expenditure PLA Departmental Capital Expenditure	1,950	1,350	3,550	1,600	450
FIFA Women's World Cup	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Deliver consular, business and diplomatic support services Departmental Output Expense	279	-	-	-	-
Support for Ukraine	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Representation and advocacy on New Zealand's foreign policy Departmental Output Expense	(5,000)	-	-	-	-
	Support for Ukraine Non-Departmental Other Expense	6,500	-	-	-	-
Shared approach to Back Office Transformation	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Representation and advocacy on New Zealand's foreign policy Departmental Output Expense	-	(200)	(200)	(200)	(200)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Savings in Vote Foreign Affairs	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Management of New Zealand's International Development Cooperation	-	(745)	(745)	(745)	(745)
	Representation and advocacy on New Zealand's foreign policy Departmental Output Expense	-	(4,255)	(4,255)	(4,255)	(4,255)
	Antarctic Research, Operations and Cooperation Non-Departmental Output Expense	-	(630)	(630)	(630)	(630)
	Promotion of Asian Skills and Relationships Non-Departmental Output Expense	-	(355)	(355)	(355)	(355)
	International Development Cooperation Non-Departmental Other Expense	-	-	-	-	(7,615)
	International Development Cooperation (MYA) Non-Departmental Other Expense	-	(7,615)	(7,615)	(7,615)	-
Return of Funding - Cessation of Pacific Cooperation Funding	Pacific Cooperation Foundation Non-Departmental Output Expense	-	(1,400)	(1,400)	(1,400)	(1,400)
Scott Base Redevelopment Project - Transfer to Tagged Contingency	Antarctic Research, Operations and Cooperation Non-Departmental Output Expense	-	(13,000)	(21,000)	(24,000)	(40,000)
	New Zealand Antarctic Institute Non-Departmental Capital Expense	(28,000)	(68,000)	(24,000)	(76,000)	(12,000)
Funding for Washington Embassy Local Staff Superannuation Fund	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Representation and advocacy on New Zealand's foreign policy Departmental Output Expense	(360)	(38)	(39)	(40)	(42)
	Policy Advice and Representation - Other Countries (PLA) Departmental Output Expense	360	38	39	40	42
Total Initiatives		(23,211)	(109,330)	(70,810)	(127,620)	(80,810)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	55,230	62,822	63,261	36,438	42,746	42,746	58	32,981	33,039	27,040	27,041	27,043
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	794,662	861,729	891,319	1,032,383	1,289,934	1,289,934	-	1,172,666	1,172,666	1,022,666	922,666	922,666
Capital Expenditure	45,197	45,172	61,700	87,840	193,255	193,255	79,975	22,100	102,075	103,279	90,277	76,053
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	444,488	443,489	485,568	523,458	565,708	554,680	561,942	-	561,942	541,410	528,547	524,633
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,339,577	1,413,212	1,501,848	1,680,119	2,091,643	2,080,615	641,975	1,227,747	1,869,722	1,694,395	1,568,531	1,550,395
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	229	284	828	1,262	400	400	N/A	400	400	400	400	400
Capital Receipts	613	588	558	232	500	500	N/A	100	100	100	100	100
Total Crown Revenue and Capital Receipts	842	872	1,386	1,494	900	900	N/A	500	500	500	500	500

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

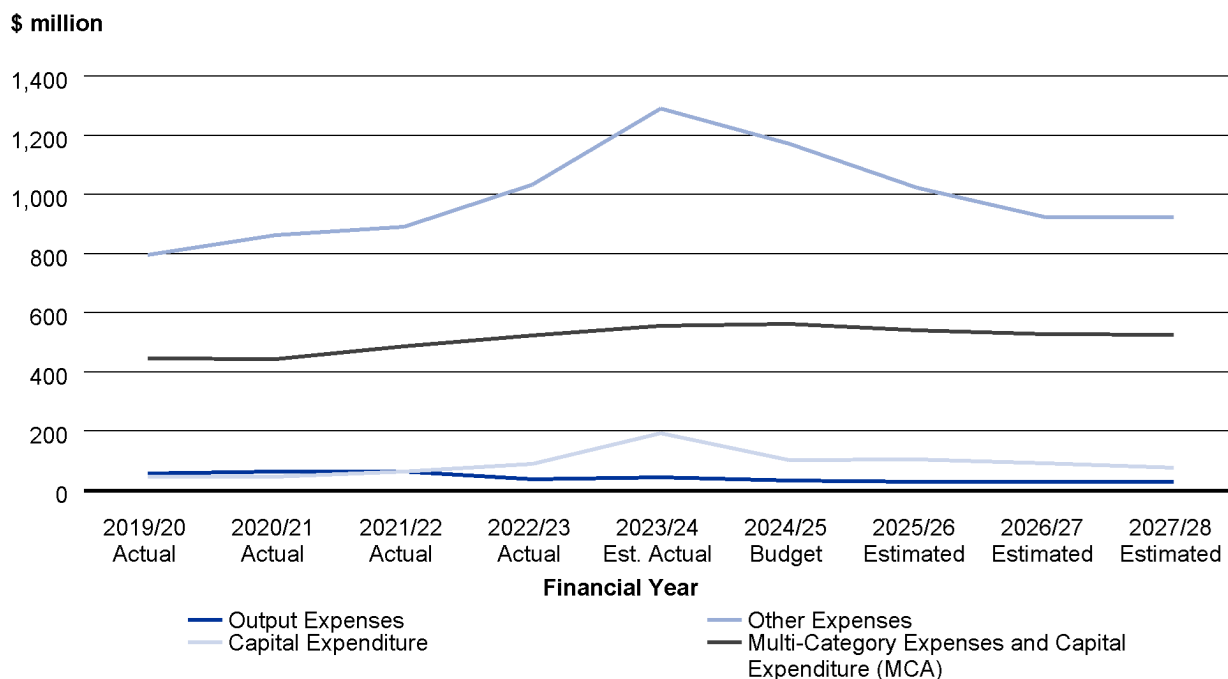
Figure 1 below shows the trends in Departmental actual expenditure since 2019/20, estimated expenditure for 2023/24 and the trajectory of expenditure appropriations out to 2027/28. The impact of COVID-19 is evident from Figure 1 with actual expenditure in 2020/21 significantly below all appropriations.

Estimated expenditure for 2023/24 for both the department's Multi-Category Appropriation and the department's capital expenditure is expected to be close to the final Supplementary Estimates appropriations.

Commentary on the key drivers of movements in the trend by appropriation type follows Figure 1.

COVID-19 has had a significant impact on the Ministry's operations in the 2020/21 and 2021/22 financial years, particularly those that are travel dependent, and has returned to pre-COVID levels in the 2023/24 financial year. The lower expenditure caused by COVID-19 enabled the Ministry to respond to the immediate needs arising from that event.

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry of Foreign Affairs and Trade

Output Expenses

This category comprises one departmental output expense and two non-departmental output expenses at the end of 2023/24.

Expo 2020 Dubai commenced in 2017/18 and ceased in 2022/23 and is the main reason for the decrease in expenditure since this period.

The most significant remaining appropriation is Antarctic Research, Operations and Cooperation (\$27,836 million in 2024/25), which decreases to \$21,836 million from 2025/26 as costs reduce to exclude the current activity related to the redevelopment of New Zealand's existing infrastructure in Antarctica.

Non-Departmental Other Expenses

The Ministry's non-departmental other expenses comprise four appropriations, the largest of which is International Development Cooperation followed by Subscriptions to International Organisations.

2023/24 is the final year of the current triennium for the International Development Cooperation MYA (Multi-Year Appropriation) approved for the three-year period with an initial appropriation of \$2,538.709 million. The appropriation increased to \$3,012.464 million in 2023/24 largely due to a new policy initiative approved in October 2021 for New Zealand's international climate finance commitment totalling \$800 million over four years from 2022/23 to 2025/26. This appropriation will decrease to \$2,910.020 million across the new triennium due to a savings initiative of \$22.845 million and the timing of New Zealand's four-year international climate finance commitment.

Estimated actual expenditure on Subscriptions to International Organisations for 2023/24 is \$65.976 million and remains unchanged for 2024/25 and each of the out-years. Costs have increased from \$60.976 million in 2022/23 due to changes in both the cost of contributions and unfavourable movements in the associated foreign currency exchange rates. These non-discretionary payments result from formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.

Departmental Capital Expenditure

The trend of capital expenditure reflects the timing and level of expenditure for the replacement and renewal of existing assets and additional capital investments, as reflected in the Ministry's Investment Plan.

Estimated actual departmental capital expenditure is \$41.755 million in 2023/24 reflecting the scheduling of building construction and refurbishment work within the Ministry's capital programme (funded from the Ministry's capital reserves), together with capital injections (\$18.175 million), to provide the physical infrastructure needed to support the desired policy direction of the Pacific Reset.

Costs are increasing in the out-years mainly due to the Pacific Property Systems Project, Wellington Head Office Accommodation project, and the Washington Chancery & Residence project.

Non-Departmental Capital Expenditure

Non-Departmental capital expenditure comprises two appropriations.

Capital funding for the New Zealand Antarctic Institute for the redevelopment of Scott Base has decreased to \$22 million in 2024/25 to enable Antarctica New Zealand to maintain its existing project team and complete a revised business case for Cabinet consideration. Remaining funding has been transferred to a tagged contingency with future draw-down subject to Cabinet approval.

Consular Loans are for the provision of recoverable financial assistance to New Zealanders in distress overseas to help them meet essential and immediate needs, including the costs of repatriation. Funding was increased to \$500,000 in 2023/24 to enable the Ministry to respond to the Israel/Gaza conflict which included support for New Zealanders and Pacific Island nationals to depart Israel. Funding from 2024/25 reverts to \$100,000 in each year.

Multi-Category Output Expenses

The Multi Category Appropriation (MCA) Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders includes:

- *Analysis and advice to inform New Zealand's foreign policy* - providing analysis, advice, Ministerial services, and undertaking related domestic engagement with stakeholders on New Zealand's foreign policy.
- *Delivery of consular, business and diplomatic support services* - The delivery of services to support New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in New Zealand.
- *Management of New Zealand's international development cooperation.*
- *Representation and advocacy on New Zealand's foreign policy* - International representation, advocacy and negotiation on New Zealand's foreign policy.

The year-on-year trend in this appropriation through to 2024/25 (inclusive of expense transfers and technical budget initiatives funded by savings) includes annual funding increases from new initiative packages approved in successive budgets.

While actual expenditure in the COVID-19 affected financial years (2020/21 and 2021/22) was below appropriations, the trends in the appropriation through the out-years of the planning horizon reflect:

- the injection of additional funding, derived from:
 - targeted growth in the International Development Cooperation programme in line with movements in Gross National Income
 - increased funding for New Zealand's climate financing commitment along with increased funding for the management of the programme
- a roll-off of time-limited funding.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Policy Advice and Representation - Other Countries PLA (M34) (A20)

Scope of Appropriation

This appropriation is limited to meeting the costs, as set out in section 11 of the Foreign Affairs Act 1988, of superannuation for local staff employed by overseas posts to help with the management of New Zealand's foreign and trade relations with other countries.

Expenses and Revenue

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	380	380	58
Revenue from the Crown	380	380	58
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the Ministry's obligation, as set out in section 11 of the Foreign Affairs Act 1988, of superannuation for local staff employed by overseas posts.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
New Zealand Government Superannuation Scheme for locally recruited staff in the United States of America continues to be funded to the required level by the Crown	Met	Met	Met

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Foreign Affairs and Trade in its Annual Report to be tabled in the House.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a lump sum payment in 2023/24 to reduce the unfunded liability of the Washington Embassy local staff superannuation fund.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34) (A20)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Foreign Affairs and Trade, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	40,255	40,255	78,975
Intangibles	1,500	1,500	1,000
Other	-	-	-
Total Appropriation	41,755	41,755	79,975

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of modern, secure and effective premises for accommodating New Zealand's requirements offshore and modernising the Ministry's information technology systems.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of chanceries with a Fit-for-Purpose performance gap of <=2 (see Note 1)	80%	80%	80%
Percentage of official residences with a Fit-for-Purpose performance gap of <=2 (see Note 1)	90%	90%	90%
Percentage of time our networks are available	99.7%	99.7%	99.7%
Percentage of time our critical services are available	99.7%	99.7%	99.7%

Note 1 - The Ministry uses a Fit-for-Purpose framework that rates every Chancery (office) and Official Residence property against five asset management criteria of location, building and infrastructure quality, brand, functionality, and flexibility. Weighted sub-criteria are used to reflect the criticality of each asset management criteria relative to specific locations. The current performance of each property asset in the above-mentioned class is scored against pre-determined business defined target scores. The target scores reflect the relative importance of each of the five asset criteria as an enabler supporting the specific objectives and business model in each location.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Foreign Affairs and Trade in its Annual Report to be tabled in the House.

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to the timing of the Pacific Property Systems Project, the Wellington Head Office Accommodation project, and the Washington Chancery & Residence project.

Capital Injections and Movements in Departmental Net Assets

Ministry of Foreign Affairs and Trade

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	777,846	777,398	
Capital Injections	18,175	1,350	This capital injection is to support Pacific Post infrastructure.
Capital Withdrawals	(18,623)	(16,483)	Capital to operating swap to fund Software-as-a-Service solutions.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	777,398	762,265	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Antarctic Research, Operations and Cooperation (M34) (A20)

Scope of Appropriation

This appropriation is limited to New Zealand's activities and cooperation with other programmes in Antarctica and the Southern Ocean.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,466	35,466	27,836

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of safe and effective support for New Zealand's Antarctic related activities and interests.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Health and Safety - There are no serious injuries or illnesses (rated at a critical risk level)	Achieved	Achieved	Achieved
Logistics Planning and Delivery - Antarctic programme participant's rating of how well their logistics support objectives were achieved against the agreed plan - for both science and non-science projects (including any impacts outside of Antarctica New Zealand's control eg, weather) (see Note 1)	85%	85%	85%
Host the Antarctic Science Platform and support it to be successful - to ensure annual key performance measures as agreed with MBIE are delivered in full (see Note 2) as follows: Impact studies demonstrate the Platform is delivering on its research priorities. The quantity and quality of research produced by the Platform is measured. The Platform supports the development of New Zealand's emerging Antarctic research talent (see Note 3)	Achieved	Achieved	Achieved
International cooperation and collaboration - to ensure that New Zealand has at least two significant collaborations with the United States in the Ross Sea region underway during the year	Achieved	Achieved	Achieved
Environmental compliance - ensure Antarctica New Zealand fully complies with the terms of its own Environmental Impact Assessments and permits issued under the Antarctica (Environmental Protection) Act 1994	Achieved	Achieved	Achieved

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Environmental leadership and advice - The Ministry of Foreign Affairs and Trade (MFAT) indicates satisfaction with (a) the quality and timeliness of environmental advice provided, including technical advice on the permitting of activities under the Antarctic (Environmental Protection) Act 1994 and (b) leadership on environmental policy in Antarctica through the Antarctic Treaty System - Committee on Environmental Protection (CEP)	Achieved	Achieved	Achieved

Note 1 - Amendment to measure wording by removing "not related to COVID-19" to reflect the post-pandemic period.

Note 2 - This major New Zealand Government-funded research project supports a range of physical and biological science to understand Antarctica's impact on the global earth system and New Zealand, and how this might change in warming world. For further information see <https://www.antarcticsscienceplatform.org.nz/>.

Note 3 - Amend to measure wording by listing key performance measures as agreed with MBIE improves the transparency and meaningfulness of the original measure.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Antarctic Institute in its Annual Report to be tabled in the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Savings in Vote Foreign Affairs	2024/25	-	(630)	(630)	(630)	(630)
Redevelopment of Scott Base - Transfer to tagged contingency	2024/25	-	(13,000)	(21,000)	(24,000)	(40,000)
Previous Government						
Our Place in Antarctica - Redevelopment of Scott Base	2024/25	-	(3,000)	1,000	(2,000)	24,000
Antarctica New Zealand - Wage Cost Pressures	2023/24	546	546	546	546	546
Antarctica New Zealand - Operating Costs Pressures	2023/24	1,100	1,100	1,100	1,100	1,100
Our Place in Antarctica - Redevelop Scott Base to maintain a safe presence in Antarctica to conduct high quality science	2021/22	13,000	22,000	20,000	26,000	16,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to both the transfer of unspent funding for the redevelopment of Scott Base to a tagged contingency with future draw-down subject to Cabinet approval of a revised business case for the project and identified savings initiatives.

Promotion of Asian Skills and Relationships (M34) (A20)

Scope of Appropriation

This appropriation is limited to the provision of services that build and sustain New Zealanders' knowledge and understanding of and relationships with Asia.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	5,145

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improving knowledge among New Zealanders about Asian countries and develop the necessary skills required by New Zealanders in their dealings with Asia.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Strategic Goal 1 - Growing awareness/knowledge			
Number of research reports published and distributed	2	3	3 (see Note 1)
Content about Asia on Foundation and Media digital platforms	300	300	300
Strategic Goal 2 - Deepening connections			
Level of New Zealand public awareness of the importance of Asia to New Zealand (social research)	Maintain	Not yet available	Maintain
Number of Track II dialogues conducted	7	9	7
Number of inward/outward Asia experiences	300	400	400 (see Note 1)
Number of partnerships/sponsorships	10	18	15 (see Note 1)
Number of attendees at partnership/sponsorship event	25,000	60,000	30,000 (see Note 1)
Strategic Goal 3 - Growing confidence			
Number of supported entrepreneurs engaged with Asian counterparts	40	40	40
Percentage increase in applications for internships	5%	10%	5%
Strategic Goal 4 - Organisational performance			
Stakeholders satisfied with what the Foundation is delivering (survey to be conducted biennially)	Not measured (conducted biennially)	Not measured (conducted biennially)	Maintain (89%)

Note 1 - The budget standard has been increased to better reflect 2024/25 performance.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Asia New Zealand Foundation in its Annual Report to be tabled in the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Savings in Vote Foreign Affairs	2024/25	-	(355)	(355)	(355)	(355)

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to savings initiatives.

3.4 - Non-Departmental Other Expenses

Consular Loan Expenses (M34) (A20)

Scope of Appropriation

This appropriation is limited to unrecoverable financial assistance provided to New Zealanders in distress overseas and expenses arising from any concessional terms and conditions that apply to recoverable financial assistance provided.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	50

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the coverage of unrecoverable financial assistance provided to New Zealanders in distress overseas and expenses arising from any concessional terms and conditions that apply to recoverable financial assistance provided.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Under 10% of the opening loans balance is expensed in the year	Met	Met	Met

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Foreign Affairs and Trade in its Annual Report to be tabled in the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Consular Loan Expenses	2020/21	50	50	50	50	50

Disbursements Made and Exemptions from Taxation PLA (M34) (A20)

Scope of Appropriation

This appropriation is limited to the refund of New Zealand local body rates for offices and residential premises of overseas diplomatic missions and consular posts pursuant to section 21 of the Diplomatic Privileges and Immunities Act.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,300	3,300	3,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the fulfilment of New Zealand's obligations pursuant to section 21 of the Diplomatic Privileges and Immunities Act 1968.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of rate reimbursements processed	65-80	65-80	65-80

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Foreign Affairs and Trade in its Annual Report to be tabled in the House.

Conditions on Use of Appropriation

Reference	Conditions
Diplomatic Privileges and Immunities Act 1968	Approval of the Minister of Finance and the Minister of Foreign Affairs and Trade

International Development Cooperation (M34) (A20)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
International Development Cooperation (M34) (A20) This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries. Commences: 01 July 2024 Expires: 30 June 2027	Original Appropriation	2,910,020
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,910,020
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	1,103,340
	Estimated Appropriation Remaining	1,806,680

Components of the Appropriation

The components of this appropriation include the design, management, implementation and monitoring and evaluation of activities intended to achieve sustainable development objectives. This can include capacity building initiatives, coordination support to partners, research on development issues and development education and awareness in New Zealand. Activities approved under the appropriation will reflect the Official Development Assistance definition and reporting directives of the Organisation for Economic Cooperation and Development along with the provision of assistance to Pacific Island countries irrespective of their eligibility for Official Development Assistance. There may also be a small amount of expenditure that does not meet either criterion. This may be due to definitional changes after a contract is signed or for other usually administrative reasons.

What is Intended to be Achieved with this Appropriation

This Appropriation is intended to achieve progress by Pacific Island and developing countries against their sustainable development priorities and against the 2030 Agenda and Sustainable Development Goals.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
International Development Cooperation Results (more directly attributable to New Zealand support)			
Number of Pacific Island countries that remain on track on their economic and public sector reform programme	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend (see Note 1)
Number of people participating in a labour mobility initiative (No., Male/Female)	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend (see Note 2)
Number of people directly benefitting from activities which aim to increase resilience to climate change and environmental degradation (No., M/F), (see Note 3)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 4)
Number of people supported to improve their livelihoods (No., Male/Female)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 5)
Number of people directly benefitting from improved infrastructure and services (No., Male/Female)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 6)

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of people benefitting from sexual and reproductive health services (No., Male/Female)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 7)
Number of people benefitting from enhanced learning through ICT (No., Male/Female)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 8)
Number of people receiving training or capability-building support in priority sectors (No., Male/Female) (see Note 9)	Standard dependent on need	Not measured yet	Standard dependent on need (see Note 10)
Number and percentage of people, who have been awarded scholarships, that complete tertiary or vocational/professional scholarships (Male/Female)	>90% of people who were awarded scholarships	>90% of people who were awarded scholarships	>90% of people who were awarded scholarships
Number of affected people provided with essential and useful assistance following a natural or human induced disaster (No., Male/Female) (see Note 11)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 12)
Number of hectares of natural resources and natural ecosystems strengthened by NZ supported activities (see Note 13)	-	-	New Measure - Establish baseline
Number of countries NZ is supporting to deliver on, and accelerate the delivery of, their National Adaption Plan or equivalent (see Note 14)	-	-	New Measure - Establish baseline
Tonnes of CO2 emissions reduced as a result of Activities (see Note 15)	-	-	New Measure - Establish baseline
<i>Quality</i>			
Percentage of Activities with effectiveness rated as good or better (based on MFAT Activity Completion Assessments)	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend (see Note 16)

Note 1 - This standard "Maintain or improve trend" has been selected for this measure, because in each case the result is currently at a level we consider a success. Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 7/8 countries assessed as "on track" (Fiji, Kiribati, Nauru, PNG, Samoa, Tonga, Tuvalu).
- 2021/22 - 8/8 countries assessed as "on track" (Fiji, Kiribati, Nauru, PNG, Samoa, Solomon Islands, Tonga, Tuvalu).
- 2022/23 - 5/6 countries assessed as "on track" (Kiribati, Samoa, Tonga, Tuvalu, Solomon Islands).

Note 2 - This standard "Maintain or improve trend" has been selected for this measure, because in each case the result is currently at a level we consider a success. Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 10,748 people (M: 9,730, F:1,018).
- 2021/22 - 14,882 people (M: 13,722, F:1,148, Not specified: 12).
- 2022/23 - 15,792 people (M: 14,357, F: 1,418, Not specified: 17).

Note 3 - The Ministry does not apply a directional standard or target to this or similar measures. This is because they are an aggregation of dozens of individual projects (each at a different phase in their lifecycle), and the amount each programme is budget to deliver changes year to year depending on where in the lifecycle they are. As such, there may not always be an upward trend from year-to-year.

Notes 4, 5, 6, 7, 8, 9, and 12 - Performance measures which include the standard "dependent on need" are output measures designed to quantify and aggregate the number of beneficiaries reached through a collection of IDC-funded initiatives every year. In general, where our funding increases, we would expect the number of beneficiaries reached to slowly increase. However, this varies gently from year to year depending on the stage of delivery of individual initiatives. As such it is not appropriate to assign a specific overall target of "increasing trend" standard to these aggregated measures, and this could in fact lead to perverse incentives around volume of delivery.

The actual standards for measures with "dependent on need", from the last three financial years for Note 4 are as follows:

- 2020/21 - 7,929 people (M: 2,811, F: 3,191, Not specified: 1,927).
- 2021/22 - 9,795 people (M: 2,538, F: 2,256, Gender diverse: 5, Not specified: 4,996).
- 2022/23 - 5,947 people (M: 2,344, F: 2,216, Not specified - 1,387).

Note 5 - Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 124,206 people (M: 50,324, F: 38,177, Not specified: 35,705).
- 2021/22 - 69,880 people (M: 34,873, F: 32,519, Not specified: 2,488).
- 2022/23 - 184,255 people (M: 72,459, F: 92,763, Not specified - 19,033).

Note 6 - Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 100,194 people (M: 15,761, F: 16,800, Not specified: 67,633).
- 2021/22 - 45,271 people (M: 3,922, F: 3,903, Not specified: 37,447).
- 2022/23 - 64,145 people (M: 9,453, F: 9,491, Not specified - 45,201).

Note 7 - Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 42,155 people (M: 1,766, F: 2,914, Not specified: 37,475).
- 2021/22 - 89,314 people (F: 41,503, Not specified: 47,811).
- 2022/23 - 172,123 people (M: 56,339, F: 115,784).

Note 8 - Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 1,453 people (M: 33, F: 217, Not specified: 1,203).
- 2021/22 - 8,037 people (M: 1,331, F: 2,470, Not specified: 4,236).
- 2022/23 - 12,598 people (M: 5,030, F: 5,434, Gender diverse - 39, Not specified - 2,095).

Note 9 - Priority sectors are "peace and security", "governance", "health", "education", "equity and inclusion", "infrastructure", "fisheries" and "oceans".

Note 10 - Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 101,507 people (M: 44,727, F: 41,362, Not specified: 15,418).
- 2021/22 - 88,441 people (M: 31,090, F: 42,495, Not specified: 14,856).
- 2022/23 - 101,536 people (M: 26,480, F: 26,828, Gender diverse - 5, Not specified - 48,222).

Note 11 - This is a Sustainable Development Goal Indicator. Detailed guidance can be found at <https://unstats.un.org/sdgs/metadata>.

Note 12 - Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 412,348 people - This included Rohingya Crisis Response, Pacific cyclone responses, and Pacific and Timor-Leste COVID-19 response and others.
- 2021/22 - 552,135 people (M: 6,258, F: 6,870, Not specified: 539,007).
- 2022/23 - 251,633 people (M: 75,934, F: 87,091, Not specified - 88,608).

Note 13 - The new measure is added to ensure focus on sustainability of the natural environment.

Note 14 - The new measure is added to ensure focus on adaption to climate change.

Note 15 - The new measure is added to ensure focus on mitigation of climate change.

Note 16 - This standard "Maintain or improve trend" has been selected for this measure, because in each case the result is currently at a level we consider a success. Below are the actual standards for this measure from the last three financial years:

- 2020/21 - 65%.
- 2021/22 - 62% - The slight downward trend is reflective of delays and disruptions caused by COVID-19 over the last 2.5 years, which have impacted on effectiveness in terms of delivery of short-term outcomes for IDC-funded initiatives.
- 2022/23 - 73%.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Foreign Affairs in a report to be appended to the Annual Report of the Ministry of Foreign Affairs and Trade to be presented to the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Savings in Vote Foreign Affairs	2024/25	-	(7,615)	(7,615)	(7,615)	-
Previous Government						
New Zealand's International Climate Finance Commitment 2022 to 2025	2022/23	250,000	250,000	100,000	-	-

Subscriptions to International Organisations (M34) (A20)

Scope of Appropriation

This appropriation is limited to non-discretionary payments required as formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	65,976	65,976	65,976

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Chemical Weapons Convention	20	20	20
Asia Pacific Economic Cooperation Pacific Economic Cooperation Council	135	135	95
Asia Pacific Economic Cooperation Secretariat	417	417	431
Arms Trade Treaty	8	8	8
Biological Weapons Convention	11	11	11
Chemical Weapons Convention	417	417	425
Commonwealth Foundation	211	211	215
Commonwealth Secretariat	757	757	744
Conservation of Antarctic Marine Living Resources	168	168	172
Comprehensive Test Ban Treaty	703	703	717
Convention to Combat Desertification	41	41	42
Convention on Cluster Munitions	13	13	14
Convention on International Exhibitions	34	34	35
Export Controls for Arms and Ammunition	31	31	22
Global Environment Facility	2,000	2,000	2,000
Inhumane Weapons Convention	7	7	7
International Atomic Energy Agency	2,246	2,246	2,353
International Criminal Court	1,982	1,982	2,046
International Humanitarian Fact Finding Mission	4	4	4
International Organization of Wine and Vine	20	20	22
International Renewable Energy Agency	114	114	118
International Seabed Authority	168	168	169
International Whaling Commission	51	51	53

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Law of Sea Conference	87	87	87
NZ/US Education Foundation	1,172	1,172	1,172
Organisation for Economic Cooperation and Development	5,366	5,366	5,504
Ottawa Mine Bank Convention	8	8	9
Permanent Court of Arbitration	14	14	15
Secretariat for the Antarctic Treaty	99	99	102
SPREP Noumea Convention	45	45	46
Treaty on the Non-Proliferation of Nuclear Weapons	9	9	10
Treaty on the Prohibition of Nuclear Weapons	5	5	5
World Trade Organisation	837	837	881
United Nations Subscription	17,047	17,047	16,829
United Nations Peacekeeping Operations	31,729	31,729	31,593
Total	65,976	65,976	65,976

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the funding of the non-discretionary payments required as formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s.15D(2)(b)(ii) of the Public Finance Act. The Ministry is exempt from reporting performance information for the Subscription to International Organisations appropriation. Expenditure within the appropriation is required by formal obligations arising from membership of international organisations approved by Cabinet, and as signatory to international treaties and conventions. For example, funding for United Nations peacekeeping operations. As such, expenditure is non-discretionary and provision of performance information would be uninformative.

3.5 - Non-Departmental Capital Expenditure

Consular Loans (M34) (A20)

Scope of Appropriation

This appropriation is limited to recoverable financial assistance provided to New Zealanders in distress overseas to help them meet essential and immediate needs, including the costs of repatriation.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of recoverable financial assistance to New Zealanders in distress overseas to help them meet essential and immediate needs, including the costs of repatriation.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of New Zealanders assisted in emergency situations overseas through the provision of new consular loans (approved in accordance with policy) (see Note 1)	36-40	36-40	36-40

Note 1 - Approved in accordance with policy: the Ministry can provide short term financial assistance through a consular loan to New Zealanders and permanent residents in financial difficult overseas to ensure their immediate safety and well-being or return to New Zealand. The loan must be necessary and in the public interest, no more generous than is necessary, and the New Zealander must have no other financial options available to them, and a plan and commitment to repay the loan.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Foreign Affairs in a report to be appended to the Annual Report of the Ministry of Foreign Affairs and Trade to be tabled in the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Consular Loans	2020/21	100	100	100	100	100

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a capital transfer in 2023/24 of \$400,000 from the Ministry of Foreign Affairs and Trade: Capital Expenditure PLA to ensure that the Ministry had the financial capacity to respond to the Israel/Gaza conflict including supporting New Zealanders and Pacific Island nationals to depart Israel.

New Zealand Antarctic Institute (M34) (A20)

Scope of Appropriation

This appropriation is limited to the development of and investment in Scott Base.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	151,000	151,000	22,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide the necessary resource in the form of design, engineering, site survey, environmental impact assessment and project planning that is necessary to complete a full concept, developed design and detailed business case for a modern, low-impact, efficient facility that satisfies New Zealand's strategic interests.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Scott Based redevelopment project - Deliver the 2024/25 component of the project plan to redevelop Scott Base to agreed milestones - in scope, on time and within annual budget allocation (see Note 1)	Achieved	Achieved	Achieved

Note 1 - Amendment to measure wording to reflect the corresponding financial year for Budget 2024. For further information about the redevelopment project, see <https://www.antarcticanz.govt.nz/scott-base>

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Antarctic Institute in its Annual Report to be tabled in the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Redevelopment of Scott Base - Transfer to tagged contingency	2023/24	(28,000)	(68,000)	(24,000)	(76,000)	(12,000)
Previous Government						
Our Place in Antarctica - Redevelopment of Scott Base	2023/24	36,000	42,000	(4,000)	75,000	10,000
Our Place in Antarctica - Redevelop Scott Base to maintain a safe presence in Antarctica to conduct high quality science	2021/22	143,000	48,000	28,000	1,000	2,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to the transfer of unspent funding for the redevelopment of Scott Base to a tagged contingency with future draw-down subject to Cabinet approval of a revised business case for the project.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders (M34) (A20)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to promote and protect New Zealand's interests and values in the world to build a safer, more prosperous and more sustainable future for New Zealanders.

Scope of Appropriation

Departmental Output Expenses

Analysis and advice to inform New Zealand's foreign policy

This category is limited to providing analysis, advice, Ministerial services, and undertaking related domestic engagement with stakeholders on New Zealand's foreign policy.

Deliver consular, business and diplomatic support services

This category is limited to the delivery of services to support New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in New Zealand.

Management of New Zealand's International Development Cooperation

This category is limited to the management of New Zealand's International Development Cooperation.

Representation and advocacy on New Zealand's foreign policy

This category is limited to international representation, advocacy, and negotiation on New Zealand's foreign policy.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	565,708	554,680	561,942
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy	85,287	83,622	101,496
Deliver consular, business and diplomatic support services	61,625	60,423	62,090
Management of New Zealand's International Development Cooperation	136,314	133,656	99,670
Representation and advocacy on New Zealand's foreign policy	282,482	276,979	298,686

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	555,003	543,975	551,516
Analysis and advice to inform New Zealand's foreign policy	85,012	83,347	101,221
Deliver consular, business and diplomatic support services	51,474	50,272	51,939
Management of New Zealand's International Development Cooperation	136,314	133,656	99,670
Representation and advocacy on New Zealand's foreign policy	282,203	276,700	298,686
Revenue from Others	10,705	10,705	10,426
Analysis and advice to inform New Zealand's foreign policy	275	275	275
Deliver consular, business and diplomatic support services	10,151	10,151	10,151
Representation and advocacy on New Zealand's foreign policy	279	279	-

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Analysis and advice to inform New Zealand's foreign policy			
Policy advice	62,271	61,547	72,020
New Zealand domestic engagement	19,423	18,633	24,382
Ministerial services	3,416	3,272	4,916
Monitor Crown entities	177	170	178
Total Analysis and advice to inform New Zealand's foreign policy	85,287	83,622	101,496
Departmental Output Expense			
Deliver consular, business and diplomatic support services			
Consular services to keep New Zealanders safer abroad	34,298	34,092	34,724
Services to New Zealand exporters and businesses to help them succeed overseas	13,044	12,582	13,061
Services for other New Zealand agencies overseas	12,445	11,998	12,462
Host government services to the diplomatic and consular corps in New Zealand	1,838	1,751	1,843
Total Deliver consular, business and diplomatic support services	61,625	60,423	62,090
Departmental Output Expense			
Management of New Zealand's International Development Cooperation			
Delivery of the New Zealand aid programme	99,649	98,580	99,670
Representation and advocacy	21,251	20,336	-
Policy advice	9,010	8,616	-
New Zealand domestic engagement	4,914	4,701	-
Ministerial services	1,490	1,423	-
Total Management of New Zealand's International Development Cooperation	136,314	133,656	99,670

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Representation and advocacy on New Zealand's foreign policy			
Representation and advocacy	-	-	298,686
Build and leverage targeted international relationships to achieve our goals	95,387	96,875	-
Grow sustainable economic returns and resilience from trade, investment and other international connections	54,938	52,905	-
Strengthen, protect and use international rules and institutions to pursue New Zealand values and interests	50,342	48,458	-
Promote sustainable international solutions to global environment and natural resource challenges that impact on New Zealand	32,625	31,323	-
Embed New Zealand as an active and integral partner in shaping an Indo-Pacific order that delivers regional stability and economic integration	23,100	22,259	-
Lead New Zealand's international action to advance and protect New Zealanders' safety and Aotearoa New Zealand's security	16,048	15,444	-
Promote a stable, prosperous and resilient Pacific in which New Zealand's interests and influence are safeguarded	10,042	9,715	-
Total Representation and advocacy on New Zealand's foreign policy	282,482	276,979	298,686
Total Multi-Category Appropriation	565,708	554,680	561,942

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Management of New Zealand's International Development Cooperation			
Policy advice	9,010	8,616	-
New Zealand domestic engagement	4,914	4,701	-
Ministerial services	1,490	1,423	-
Departmental Output Expense			
Analysis and advice to inform New Zealand's foreign policy			
Policy advice	62,271	61,547	72,020
New Zealand domestic engagement	19,423	18,633	24,382
Ministerial services	3,416	3,272	4,916
Monitor Crown entities	177	170	178
Total	100,701	98,362	101,496

Vote, Type and Title of Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Representation and advocacy on New Zealand's foreign policy			
Representation and advocacy	-	-	298,686
Build and leverage targeted international relationships to achieve our goals	95,387	96,875	-
Grow sustainable economic returns and resilience from trade, investment and other international connections	54,938	52,905	-
Strengthen, protect and use international rules and institutions to pursue New Zealand values and interests	50,342	48,458	-
Promote sustainable international solutions to global environment and natural resource challenges that impact on New Zealand	32,625	31,323	-
Embed New Zealand as an active and integral partner in shaping an Indo-Pacific order that delivers regional stability and economic integration	23,100	22,259	-
Lead New Zealand's international action to advance and protect New Zealanders' safety and New Zealand's security	16,048	15,444	-
Promote a stable, prosperous and resilient Pacific in which New Zealand's interests and influence are safeguarded	10,042	9,715	-
Departmental Output Expense			
Management of New Zealand's International Development Cooperation			
Representation and advocacy	21,251	20,336	-
Total	303,733	297,315	298,686

The structure of the Ministry's Multi Category Appropriation (MCA) has been changed to help streamline and simplify performance information which will help the Ministry to tell a stronger performance story in the Annual Report. While the four categories in the MCA remain unchanged, the components have been reduced from 20 to 10 and include:

- Integrating International Development Cooperation Policy Advice, Ministerial Servicing, and Domestic Engagement into a single Ministry-wide component under the Analysis and advice to inform New Zealand's foreign policy category. This reflects the integration of the Pacific and Development Group into the wider Ministry and aligns to mainstreaming International Development Cooperation across the Ministry's Strategic Framework. Integrating these components will help avoid duplication by removing 11 performance measures which appeared twice under the previous appropriation structure.
- Including a single component on Representation and Advocacy under the Representation and advocacy on New Zealand's foreign policy category. This will help the Ministry to focus on output performance measures that provide a clear view of performance.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of analysis and advice, and delivery of New Zealand's foreign policy through representation, advocacy and negotiation; the delivery of services to support New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in New Zealand; and management of New Zealand's international development cooperation.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of stakeholders who are satisfied with MFAT's effectiveness at representing New Zealand interests (see Note 1)	80%	80%	Not measured (conducted biennially)

Note 1 - The Ministry conducts the Stakeholder Engagement Survey biennially. As majority of the Ministry's work is longitudinal and often takes a few years before impact or results become available, surveying annually is unlikely to see major changes in trends. Looking back at the survey data since 2017, the Ministry's stakeholder perceptions and satisfaction are largely consistent, on both positive perceptions and some persistent pain points. Given the 2023/24 survey is currently underway, the Ministry expects there will not be any material change in the results for 2024/25 and will not affect the appropriateness of the performance reporting. The result in the last survey in 2021/22 was 85%. The 2023/24 Stakeholder Engagement Survey results will be reported in the Ministry's 2023/24 Annual Report.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy			
This category is limited to providing analysis, advice, Ministerial services, and undertaking related domestic engagement with stakeholders on New Zealand's foreign policy.			
Policy Advice			
Policy submissions produced for Ministers	1,250-1,750	1,250-1,750	1,250-1,750
Assessment of performance of the quality of the Ministry's policy advice papers (see Note 1)	3.5	3.7	3.5
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework:			
Score of 4.5 or higher will be no less than	25%	25%	25%
Score of 3 or higher will be no less than	100%	100%	100%
Satisfaction of the portfolio Minister with the policy advice service (see Note 2)	4 or above	4 or above	4 or above
Ministerial Services			
Number of Ministerial letters prepared for Ministers based on correspondence received from the public	1,000-1,250	1,000	1,000-1,250
Number of parliamentary questions responses provided to the Minister's office so that answers can meet the time frame set in Parliamentary standing orders (see Note 3)	300-500	300	300-500
Number of Ministry Official Information Act request (OIA) responses provided	250-300	250	250-300
Percentage of Ministry OIA requests responded to within statutory timeframes (see Note 4)	95%	95%	95% (see Note 5)

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Monitor Crown entities</i>			
Ministers receive advice on the performance of Crown entities within agreed timeframes	100%	100%	100%
Ministerial satisfaction with the Ministry's Crown entity monitoring (see Note 6)	-	-	New Measure - 4
<i>New Zealand domestic engagement</i>			
Percentage of domestic stakeholders who are satisfied with their engagement with MFAT (see Note 7)	80%	80%	Not measured (conducted biennially)
<i>Deliver consular, business and diplomatic support services</i>			
This category is limited to the delivery of services to support New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in New Zealand.			
<i>Services to New Zealand exporters and businesses to help them succeed overseas</i>			
Percentage of exporters who are satisfied that MFAT solved their queries	85%	85%	85%
Number of unique visits on Tradebarriers.govt.nz and Tariff finder online services	40,000-50,000	40,000	40,000-50,000
Number of "market insight" reports on the conditions in offshore countries published by the Ministry for exporters	90-110	90	90-110
Number of unique visits on "market insight" report pages on the Ministry website	90,000-100,000	90,000	90,000-100,000
<i>Consular services to keep New Zealanders safer abroad</i>			
Distressed New Zealanders overseas who received consular services (demand driven) (see Note 8)	3,500-4,000	3,500	3,500-4,000
General consular advice enquiries responded to (demand driven)	45,000-55,000	45,000	45,000-55,000
Notarial services provided (demand driven)	7,000-10,000	7,000	7,000-10,000
Percentage of respondents satisfied with the quality of consular services	80%	80%	80%
Consular emergencies responded to	30	Not yet measured	30
Percentage of respondents who report that SafeTravel website contains the information they need	-	-	New Measure - 75% (see Note 9)
<i>Host government services to the diplomatic and consular corps in New Zealand</i>			
Percentage of relevant formal New Zealand appointment documentation prepared in compliance with the Diplomatic Privileges and Immunities Act 1968 and Consular Privileges and Immunities Act 1971 and the Vienna Convention on Diplomatic Relations and the Vienna Convention on Consular Relations	100%	100%	100%
Percentage of arrival and departure documentation for foreign diplomatic and consular staff resident in New Zealand completed within 10 working days	80-100%	80-100%	80-100%
<i>Services for other New Zealand agencies overseas</i>			
Percentage of fee schedules (based on the agreed level of Ministry's services provided to other New Zealand agencies) accepted without amendment (see Note 10)	95%	95%	95%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Management of New Zealand's International Development Cooperation			
This category is limited to the management of New Zealand's International Development Cooperation.			
Management of New Zealand's International Development Cooperation			
Participation in governance mechanisms of targeted multilateral institutions which New Zealand core funds (% of institutions)	100%	100%	100%
Participation in governance mechanisms of targeted Pacific regional institutions which New Zealand core funds (% of institutions)	100%	100%	100%
Percentage of Crown IDC for the partner government sector disbursed in year for which it was scheduled (Bilateral programmes only)	90%	90%	90%
Percentage of Activity Monitoring Assessments (AMAs) and Activity Completion Assessments (ACAs) rated as robust (as assessed annually by the independent Annual Assessment of Results)	Increasing trend	Increasing trend	Increasing trend (see Note 11)
Percentage of evaluations (or summaries) that are published to MFAT website within 3 months of completion	100%	100%	Establish baseline (see Note 12)
Percentage of Activities rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for activity management	Establish baseline	Establish baseline	Maintain or improve trend (see Note 13)
Percentage of climate finance Activities rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for activity management	Establish baseline	Establish baseline	Maintain or improve trend
NZ score in Aid Transparency Index	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend
Proportion of IDC activities where climate objectives are mainstreamed (see Note 14)	-	-	New measure - Establish baseline
Proportion of IDC activities where gender objectives are mainstreamed (see Note 15)	-	-	New measure - Establish baseline
Proportion of funding to the Pacific channelled through Pacific partner governments (see Note 16)	-	-	New measure - Establish baseline
Representation and advocacy on New Zealand's foreign policy			
This category is limited to international representation, advocacy, and negotiation on New Zealand's foreign policy.			
Representation and advocacy			
Number of resolutions New Zealand leads or co-sponsors in the UN General Assembly and the Human Rights Council	65-75	65-75	65-75
Number of statements delivered in UN multilateral meetings on disarmament, arms control and non-proliferation in line with New Zealand's disarmament strategy (see Note 17)	-	-	New Measure - Establish baseline
Proportion of issues raised by New Zealand in WTO committees resolved to the satisfaction of our domestic traders	10%	10%	10% (see Note 18)
Percentage of WTO notification obligations that New Zealand has complied with in a timely manner	90%	90%	90%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of trade negotiations concluded in line with Cabinet mandate and signed	3	3	3
Number of trade negotiations in progress	11	11	7 (see Note 19)
Number of Non-Tariff Barriers resolved for exporters	15	15	15
Number of official-level Indo-Pacific regional meetings MFAT participates in	90-120	90	90-120
Number of policy statements and initiative led or co-sponsored by New Zealand in Indo-Pacific regional fora (see Note 20)	18-28	18	18-28
Percentage of New Zealand's commitments in the ASEAN Plan of Action assessed as on track or completed at the end of the financial year	70%	92%	94% (see Note 21)
Number of Inwards Guests of Government visits supported by the Ministry	30-45	40	30-45
Number of outward visits (bilateral, multilateral, plurilateral) on which New Zealand Ministers are supported by the Ministry	50-70	50	50-70
Percentage of visits rated as 4 or better on a scale of 1-5 by internal review against the Ministry's quality standard for visits management	80%	80%	80%
Percentage of implemented Pacific Security Fund projects which meet stated objectives	100%	100%	100%
Percentage of implemented Pacific Enabling Fund projects which meet stated objectives	100%	100%	100%
Number of people trained to lift security capability in the South East Asia region from MFAT's Global Security Fund	120-180	120	120-180
Number of export control permits assessed	700-800	700	700-800

Note 1 - The budget standard is on a scale of 1 to 5 and is based on using DPMC's Policy Quality Framework to assess the quality of policy advice papers. An average score will be reported from the independent assessment of policy advice papers.

Scale for scoring the quality of policy advice:

- 1 - Unacceptable: Does not meet the relevant quality standards in fundamental ways.
- 2 - Poor: Does not meet the relevant quality standards in material ways.
- 3 - Acceptable: Meets the relevant quality standards overall, but with some shortfalls.
- 4 - Good: Meets all the relevant quality standards.
- 5 - Outstanding: Meets all the relevant quality standards and adds something extra.

Note 2 - The Standard is on a scale of 1 to 5 and is based on DPMC's Ministerial Satisfaction Survey to assess ministerial satisfaction with the policy service.

Scale for scoring Ministerial Satisfaction Survey:

- 1 - Never
- 2 - Sometimes
- 3 - About half the time
- 4 - Usually
- 5 - Always

Note 3 - Standing Orders of the House of Representatives are the rules of procedure for the House and its Committees. The 2023 edition of the Standing Orders of the House of Representatives is available at: <https://www.parliament.nz/media/10573/standing-orders-2023.pdf>.

Note 4 - Ministry OIAs are requests of the Chief Executive of the Ministry of Foreign Affairs and Trade. Please refer to <https://www.ombudsman.parliament.nz/resources/oia-ministers-and-agencies-guide-processing-official-information-requests> for more information regarding statutory timeframes.

Note 5 - The Ministry always strive for 100% to align with the statutory obligations of making and communicating a decision to the requester "as soon as reasonable practicable" and no later than 20 working days after the day on which the request was received, unless an extension is required (refer to Section 15A - Extensions and the Official Information Act - http://www.legislation.govt.nz/act/public/1982/0156/latest/DLM65394.html?search=sw_096be8ed81c873fd_15A_25_se&p=1&sr=1). Given the volume of OIA requests in a period then this can drop the budget actual by quite a lot. Therefore, the budget standard is set at 95% to allow some room to account for any unforeseen circumstances.

Note 6 - The new measure has been added to strengthen our monitoring of crown entities. The Ministerial satisfaction score will reflect the Ministry's performance on monitoring. The budget standard is on a scale of on a scale of 1 to 5 and is based on DPMC's Ministerial Satisfaction Survey to assess ministerial satisfaction with the policy service.

Scale for scoring Ministerial Satisfaction Survey:

- 1 - Never
- 2 - Sometimes
- 3 - About half the time
- 4 - Usually
- 5 - Always

Note 7 - The Ministry conducts the Stakeholder Engagement Survey biennially. As majority of the Ministry's work is longitudinal and often takes a few years before impact or results become available, surveying annually is unlikely to see major changes in trends. Looking back at the survey data since 2017, the Ministry's stakeholder perceptions and satisfaction are largely consistent, on both positive perceptions and some persistent pain points. Given the 2023/24 survey is currently underway, the Ministry expects there will not be any material change in the results for 2024/25 and will not affect the appropriateness of the performance reporting. The 2021/22 result was 86%. The 2023/24 Stakeholder Engagement Survey results will be reported in the Ministry's 2023/24 Annual Report.

Note 8 - Volume of consular services provided and requests for advice varies depending on international events and conditions. The Ministry has no control over the volume of requests received.

Note 9 - The SafeTravel website is a key information tool for the Ministry. The Ministry recommends New Zealanders register their travel details on SafeTravel. Registering means we can send important travel information and provide updates about emergencies, natural disasters, or terrorist attacks. The new measure has been proposed to help the Ministry to understand whether the SafeTravel website is meeting their need and helps towards continuous improvement and keeping New Zealanders safe abroad.

Note 10 - The fee schedules are issued annually to NZ agencies overseas for the service the Ministry provides to them based on the level of support required. Services may include: co-location, shared infrastructure, residential accommodation, resource support, diplomatic facilitation, and any other specified additional services. Acceptance of fee schedules without amendment or queries is a reflection of satisfactory service provided by the Ministry.

Note 11 - The "increasing trend" budget standard has been selected because we considered seeing an increased trend as success.

Note 12 - A change of measurement methodology to focus on timely publication of all evaluations, and therefore improve transparency and accountability, necessitates a reset of the performance standard.

Note 13 - A change of measurement methodology for the annual Quality Management Review, to focus on a subset of the activity life cycle and a significantly increased number of activities, necessitates a reset of the performance standard.

Note 14 - A measure of NZ's effectiveness in integrating a climate perspective into the design, implementation, monitoring and evaluation of activities to support sustainable development.

Note 15 - A measure of NZ's effectiveness in integrating a gender perspective into the design, implementation, monitoring and evaluation of activities to promote equality and combating discrimination.

Note 16 - Using country financial management systems allows better integrating development programmes with countries' own expenditure, reducing duplication of effort and increasing the leveraging effect of development co-operation resources and the sustainability of activities and results.

Note 17 - Demonstrating the Ministry's effort and performance in disarmament non-proliferation and associated work in a multilateral setting is best captured as qualitative assessment. The new measure has been proposed to overlay a quantifiable aspect of our effort in the multilateral system.

The New Zealand Disarmament Strategy is available at: <https://www.mfat.govt.nz/en/peace-rights-and-security/disarmament/>

- United Nations Multilateral Treaties cover a broad range of subject matters such as human rights, disarmament and protection of the environment.
- Multilateral treaties are between three or more countries, with an aim to promote integration and cooperation among the parties.

Note 18 - The budget standard recognises that issues can span a number of years with few resolved in any one year through being raised in the World Trade Organisation (WTO) alone. However, New Zealand traders benefit significantly when issues are resolved.

Note 19 - The change in the number of trade negotiations in progress follows the close of significant negotiations, including with the European Union, the United Kingdom and three pillars of the Indo Pacific Economic Framework. While there will be continue to be a focus on launching negotiation of new Trade Agreements, such as with the United Arab Emirates, there will also be an increased focus on accessions to existing agreements such as the CPTPP and DEPA.

Note 20 - Amendment to measure wording with using plain English (from initiated to led) improves understandability.

Original measure: Percentage of policy statements and initiatives initiated or co-sponsored by New Zealand in Indo-Pacific regional fora.

Note 21 - The budget standard has been revised to 94% for 2024/25 to better reflect the progress of New Zealand's commitment in the ASEAN Plan of Action assessed as on track or completed.

RETIRED MEASURES

A total of 22 measures have been retired (21 from the multi-category appropriation (MCA) appropriation, and one measure from non-departmental other expenses - International Development Cooperation) to improve clarity and strengthen the meaningfulness of the suite of performance measures. Several measures under Management of New Zealand's International Development Cooperation (MCA) have been retired to refocus the performance framework on the quality of development effectiveness of the IDC Programme, rather than simply measuring dollars spent. Commitments to spend a proportion of the Programme will continue to be reported in the narrative. Some of these measures were retired due to the change in the appropriation structure where policy advice, ministerial services, and New Zealand domestic engagement will be reported at a whole-of-MFAT level from 2024/25. One measure under non-departmental other expense - International Development Cooperation has been retired as it is process focused, and a measure of quality and effectiveness of response is already included. Below are the retired measures:

Management of New Zealand's International Development Cooperation (MCA)

Policy Advice (2023/24 appropriation structure)

- Policy submissions produced for Ministers.
- Assessment of performance of the quality of the agency's policy advice paper.

In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework:

- Score of 4.5 or higher will be no less than 25%.
- Score of 3 or higher will be no less than 100%.
- Satisfaction of the portfolio Minister with the policy advice service.

Ministerial Services (2023/24 appropriation structure)

- Number of Ministerial letters prepared for Ministers based on correspondence received from the public.
- Number of parliamentary questions responses provided to the Minister's office so that answers can meet the timeframe set in Parliamentary standing orders.
- Number of Official Information Act request (OIA) responses provided.
- Percentage of Ministry OIA requests responded to within statutory timeframes.

New Zealand domestic engagement (2023/24 appropriation structure)

- Percentage of domestic stakeholders who are satisfied with their engagement with the Ministry.

Management of New Zealand's International Development Cooperation

- Percentage of Programmes rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for programme management.
- Proportion of Pacific country partner governments provided with an indicative Total Country Aid Programme Budget for the current year plus projections for two or more years in the future.
- Amount and percentage of Crown IDC resources spent on the Pacific.
- Amount and percentage of Crown IDC resources spent in vulnerable countries.
- Amount and percentage of new climate finance: spent in the Pacific.
- Amount and percentage of new climate finance: spent on Activities which target adaptation.
- Number of independent assurance activities to review the quality of climate finance related activities.
- Amount and percentage of Crown IDC resources pent on Activities where gender equality and women's empowerment is a principal objective.
- Amount and percentage of Crown IDC resources spent on Aid for Trade.
- Amount and percentage of Crown ID resources spent on scholarships.
- Amount and percentage of Crown IDC resource spent on strengthening Pacific statistics.

Non-departmental other expenses - International Development Cooperation (MYA)

- New Zealand responses to natural disasters in the Pacific are launched within mandated timeframes (%).

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Foreign Affairs and Trade in its Annual Report to be tabled in the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Savings initiatives	2024/25	-	(5,000)	(5,000)	(5,000)	(5,000)
Previous Government						
Ministry of Foreign Affairs and Trade Remuneration Cost Pressure: Public Sector Pay Adjustment	2023/24	14,410	14,410	14,410	14,410	14,410
Ministry of Foreign Affairs and Trade Price Cost Pressures	2023/24	10,250	10,250	10,250	10,250	10,250
Aotearoa New Zealand's International Climate Financing Commitment 2022-2025	2022/23	12,500	12,500	5,000	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to:

- a decrease of \$8.612 million from prior year expense transfers into 2023/24
- a decrease of \$5 million due to savings initiatives
- a decrease of \$2.607 million due to lower depreciation and capital charge resulting from a capital to operating swap for software-as-a-service
- a decrease of \$279,000 reflecting additional funding in 2023/24 for activities promoting the FIFA Women's World Cup, and
- a decrease of \$162,000 in the Capital Charge due to a reduction in the capital charge rate.

These decreases are partially offset by:

- an increase of \$5.787 million funding transfers relating mainly to support for Ukraine
- an increase of \$4.001 million resulting from foreign exchange rate and overseas inflation movements
- an increase of \$2.784 million due to an expense transfer carried forward from 2023/24 to 2024/25 and 2025/26, and
- an increase of \$322,000 being funding transfers to Policy Advice and Representation - Other Countries PLA to fund the Washington Embassy local staff superannuation fund.

Conditions on Use of Appropriation

Reference	Conditions
Departmental Output Expenses	
Deliver consular, business and diplomatic support services.	
Diplomatic Privileges and Immunities Act 1968 and the Consular Privileges Act 1971.	These acts give effect to the 1961 Vienna Convention on Diplomatic Relations and the 1963 Vienna Convention on Consular Relations as set out in New Zealand's rights and obligations under the conventions.
Departmental Output Expenses	
Deliver consular, business and diplomatic support services - Services for other New Zealand agencies overseas.	
Agency Agreements.	Agency agreements set out the services to be provided and any other conditions on their provision as agreed with the agency concerned.