

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 2025/26 financial year covering a total of \$1,801 million for the following:

- a total of \$999 million for delivering international development cooperation
- a total of \$312 million for the provision of representation and advocacy on New Zealand's foreign policy
- a total of \$107 million for investment in departmental assets
- a total of \$98 million for the provision of analysis and advice to inform New Zealand's foreign policy
- a total of \$93 million for the management of New Zealand's international development cooperation
- a total of \$89 million to deliver consular, business and diplomatic support services
- a total of \$69 million for subscriptions to international organisations
- a total of \$21 million on purchasing support for Antarctic research from the New Zealand Antarctic Institute
- 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 \$4 million for payments in accordance with the Diplomatic Privileges and Immunities Act 1968
- a total of \$105,000 to meet the costs of superannuation for local staff employed by overseas posts
- a total of \$100,000 for loans to assist New Zealanders in distress overseas, 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 less than \$4 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	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice and Representation - Other Countries PLA (M34) (A20) 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.	103	103	105
Total Departmental Output Expenses	103	103	105
Departmental Capital Expenditure			
Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34) (A20) 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.	92,600	92,600	107,456
Total Departmental Capital Expenditure	92,600	92,600	107,456
Non-Departmental Output Expenses			
Antarctic Research, Operations and Cooperation (M34) (A20) This appropriation is limited to New Zealand's activities and cooperation with other programmes in Antarctica and the Southern Ocean.	26,936	26,936	20,936
Promotion of Asian Skills and Relationships (M34) (A20) This appropriation is limited to the provision of services that build and sustain New Zealanders' knowledge and understanding of and relationships with Asia.	5,145	5,145	5,145
Total Non-Departmental Output Expenses	32,081	32,081	26,081
Non-Departmental Other Expenses			
Consular Loan Expenses (M34) (A20) 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.	50	50	50
Disbursements Made and Exemptions from Taxation PLA (M34) (A20) 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.	3,800	3,800	3,800
Subscriptions to International Organisations (M34) (A20) 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.	68,976	68,976	68,976
Support for Ukraine (M34) (A20) This appropriation is limited to the provision of support to Ukraine not within the scope of other appropriations.	14,000	14,000	-
Total Non-Departmental Other Expenses	86,826	86,826	72,826

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	100	100	100
New Zealand Antarctic Institute (M34) (A20) This appropriation is limited to the development of and investment in Scott Base.	22,000	22,000	-
Total Non-Departmental Capital Expenditure	22,100	22,100	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.	553,350	545,950	591,454
<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.	91,152	89,948	98,001
<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.	83,578	82,483	88,576
<i>Management of New Zealand's International Development Cooperation</i> This category is limited to the management of New Zealand's International Development Cooperation.	94,036	92,793	92,769
<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.	284,584	280,726	312,108
Total Multi-Category Expenses and Capital Expenditure	553,350	545,950	591,454
Total Annual Appropriations and Forecast Permanent Appropriations	787,060	779,660	798,022

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.	Original Appropriation	2,910,020
	Adjustments to 2023/24	-
	Adjustments for 2024/25	153,518
Commences: 01 July 2024	Adjusted Appropriation	3,063,538
Expires: 30 June 2027	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	1,115,649
	Estimate for 2025/26	999,045
	Estimated Appropriation Remaining	948,844

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	787,060	779,660	798,022
Total Forecast MYA Non-Departmental Other Expenses	1,115,649	1,115,649	999,045
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,902,709	1,895,309	1,797,067

Capital Injection Authorisations

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Foreign Affairs and Trade - Capital Injection (M34) (A20)	1,350	1,350	3,550

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Funding for Immigration Fee	International Development Cooperation (MYA) Non-Departmental Other Expense	-	(4,295)	(4,496)	-	-
	International Development Cooperation Non-Departmental Other Expense	-	-	-	(4,525)	(4,525)
International Development Cooperation	International Development Cooperation (MYA) Non-Departmental Other Expense	-	50,000	100,000	-	-
	International Development Cooperation Non-Departmental Other Expense	-	-	-	100,000	100,000
	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	-	2,500	5,000	5,000	5,000
Doubling Exports and Asia Uplift - Leveraging Trade Agreements, Addressing Barriers, and Lifting Engagement in Asia	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA Analysis and advice to inform New Zealand's foreign policy	-	4,187	4,187	4,188	4,188
	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	-	2,792	2,792	2,792	2,792
	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	-	13,958	13,958	13,958	13,958
Total Initiatives		-	69,142	121,441	121,413	121,413

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	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	62,822	63,261	36,438	42,743	32,184	32,184	105	26,081	26,186	26,188	26,191	26,193
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	861,729	891,319	1,032,383	1,276,170	1,202,475	1,202,475	-	1,071,871	1,071,871	1,021,670	1,021,641	1,021,641
Capital Expenditure	45,172	61,700	87,840	182,197	114,700	114,700	107,456	100	107,556	146,065	101,477	49,260
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	443,489	485,568	523,458	527,051	553,350	545,950	591,454	-	591,454	559,327	555,226	555,224
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,413,212	1,501,848	1,680,119	2,028,161	1,902,709	1,895,309	699,015	1,098,052	1,797,067	1,753,250	1,704,535	1,652,318
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	284	828	1,262	80	400	400	N/A	400	400	400	400	400
Capital Receipts	588	558	232	140	100	100	N/A	100	100	100	100	100
Total Crown Revenue and Capital Receipts	872	1,386	1,494	220	500	500	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

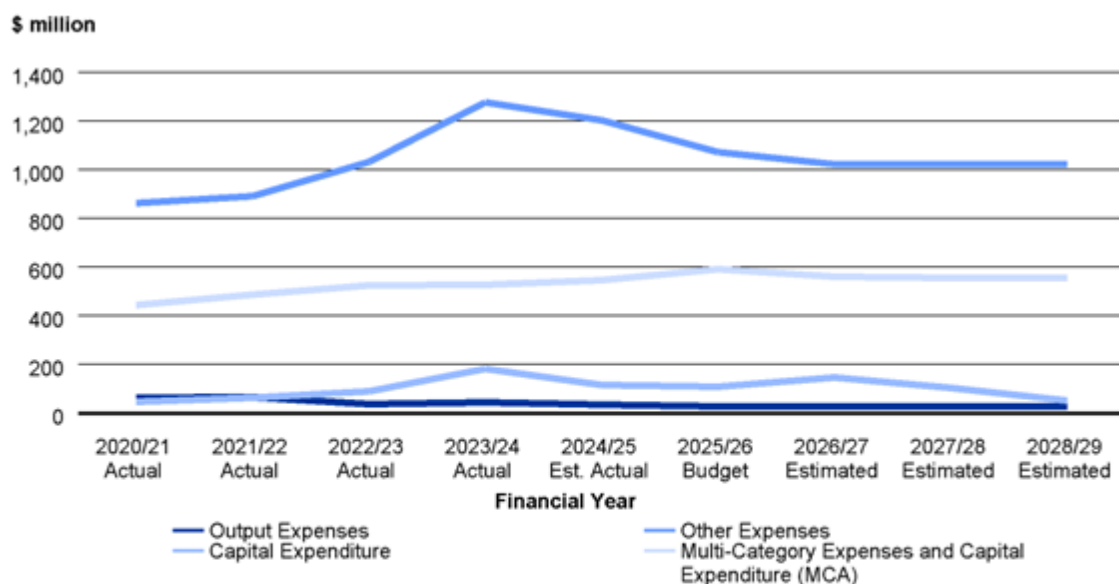
Total Vote: All Appropriations

Figure 1 below shows the trends in Departmental actual expenditure since 2020/21, estimated expenditure for 2024/25 and the trajectory of expenditure appropriations out to 2028/29. The impact of COVID-19 is evident from Figure 1 with actual expenditure in 2020/21 significantly below all appropriations.

Estimated expenditure for 2024/25 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.

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 2024/25.

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

The most significant remaining appropriation is Antarctic Research, Operations and Cooperation (\$35.466 million in 2023/24), which decreases to \$20.936 million from 2025/26 as costs reduce to exclude the 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 at the end of 2024/25, the largest of which is International Development Cooperation followed by Subscriptions to International Organisations.

2023/24 was the final year of the 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 mainly 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 has increased to \$3,063.538 million across the new triennium commencing in 2024/25 mainly due to an increase of \$150 million for International Development Cooperation funding to provide assistance to developing countries, particularly in the Pacific, building on investments made across a range of sectors under the 2022-2025 climate finance commitment.

Estimated actual expenditure on Subscriptions to International Organisations for 2024/25 is \$68.976 million and remains unchanged for 2025/26 and each of the out-years. Costs have increased from \$55 million in 2020/21 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 \$92.600 million in 2024/25 mainly 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) to provide the physical infrastructure needed, including 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, the Wellington Head Office Accommodation project and the New Zealand House, London upgrade 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 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 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. From 2024/25 the appropriation has reverted 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 2025/26 (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 changes in funding for New Zealand's climate financing commitment along with for the management of the programme and 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	103	103	105
Revenue from the Crown	103	103	105
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

	2024/25		2025/26
	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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	90,600	90,600	105,456
Intangibles	2,000	2,000	2,000
Other	-	-	-
Total Appropriation	92,600	92,600	107,456

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

	2024/25		2025/26
	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%
The average score for assessment of sustainability of on-premise virtualisation environment, comprised of: Carbon footprint, Power consumption, Environmental impact, Clean demand, Lean operation (see Note 2)	New measure: 70% or above	70% or above	70% or above
The average score measuring cloud workloads alignment to best practices from the following perspectives: Cost, Security, Reliability, Operational excellence, Performance (see Note 2)	New measure: 70% or above	70% or above	70% or above

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.

Note 2 - MFAT uses a mix of cloud and on-premise systems to get the benefits like flexibility and scalability, while keeping control and security of its own infrastructure.

The first measure is focused on making the on-premise virtualisation system more sustainable. This involves running virtual machines (VMs) on physical servers in our data centres. By using fewer servers for multiple tasks, we save on hardware, energy, and costs. The Ministry tracks sustainability by using appropriate tools, which also gives us a sustainability score to measure our progress towards a greener data centre.

In line with New Zealand's government policy to prioritise cloud services, the Ministry is moving more of its services to the cloud to stay up-to-date and fully supported.

The second measure is about improving cloud performance, reliability, cost, and security. We use a Cloud Adviser score to follow best practices, which helps the Ministry optimise cloud workloads and track progress by prioritising actions that will give the best results.

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 2025/26 is mainly due to the timing of both the Pacific Property Systems project and the Wellington Head Office Accommodation project.

Capital Injections and Movements in Departmental Net Assets

Ministry of Foreign Affairs and Trade

Details of Net Asset Schedule	2024/25 Estimated Actual \$000	2025/26 Projected \$000	Explanation of Projected Movements in 2025/26
Opening Balance	857,904	842,771	
Capital Injections	1,350	3,550	Support for Pacific Post Infrastructure
Capital Withdrawals	(16,483)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	842,771	846,321	

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,936	26,936	20,936

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

	2024/25		2025/26
	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) (see Note 1)	Achieved	Achieved	RETIRED
<i>Maintain New Zealand's continuous and effective presence in Antarctica</i>			
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)	85%	85%	85%
<i>Enhance New Zealand's Antarctic and Southern Ocean science</i>			
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	Achieved	Achieved	Achieved
<i>Strengthen Leadership and cooperation</i>			
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
The Ministry of Foreign Affairs and Trade (MFAT) indicates satisfaction with leadership on environmental policy in Antarctica through the Antarctic Treaty System - Committee on Environmental Protection (CEP) (see Note 3)	Achieved	Achieved	Achieved

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Protect Antarctic Environments</i>			
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

Note 1 - The measure "Health and Safety - There are no serious or illnesses (rated at a critical risk level)" was retired as it was less meaningful and relates to standard processes and procedures.

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 the second tranche of the Antarctic Platform is expected to be in place for 1 July 2025.

Note 3 - The measure wording has been revised to improve clarity and conciseness.

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Savings in Vote Foreign Affairs	2024/25	(630)	(630)	(630)	(630)	(630)
Redevelopment of Scott Base - Transfer to tagged contingency	2024/25	(13,000)	(21,000)	(24,000)	(40,000)	(23,000)
Previous Government						
Our Place in Antarctica - Redevelopment of Scott Base	2024/25	(3,000)	1,000	(2,000)	24,000	10,000
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	22,000	20,000	26,000	16,000	13,000

Reasons for Change in Appropriation

The decrease in his appropriation for 2025/26 is due to the expiry of time-limited funding, approved in Budget 2021, for the redevelopment of Scott Base in Antarctica.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,145	5,145	5,145

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improving knowledge among New Zealanders about the Asia region and Asia as a part of the wider Indo-Pacific, and to help them develop the necessary skills required to engage successfully in and with Asia.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Strategic Goal 1 - Growing awareness/knowledge			
Number of research reports published and distributed	3	3	Discontinued (see Note 1)
Content about Asia on Foundation and Media digital platforms	300	300	Discontinued (see Note 1)
Strategic Goal 2 - Deepening connections			
Level of New Zealand public awareness of the importance of Asia to New Zealand (social research)	Maintain	Maintain	Discontinued (see Note 1)
Number of Track II dialogues conducted	7	8	Discontinued (see Note 1)
Number of inward/outward Asia experiences	400	650	Discontinued (see Note 1)
Number of partnerships/sponsorships	15	15	Discontinued (see Note 1)
Number of attendees at partnership/sponsorship event	30,000	25,000	Discontinued (see Note 1)
Strategic Goal 3 - Growing confidence			
Number of supported entrepreneurs engaged with Asian counterparts	40	40	Discontinued (see Note 1)
Percentage increase in applications for internships	5%	150%	Discontinued (see Note 1)
Strategic Goal 4 - Organisational performance			
Stakeholders satisfied with what the Foundation is delivering (survey to be conducted biennially)	Maintain (89%)	Maintain	Discontinued (see Note 1)

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Strategic Goal 1 - Insights			
Percentage of the New Zealand public who express awareness of the importance of Asia to New Zealand, based on annual longitudinal research results	-	-	NEW: 75% or above (see Note 2)
Number of in-depth track 1.5/2 dialogues with leading Asia experts conducted	-	-	NEW: 10 (see Note 2)
Number of articles and research reports published on the Asia New Zealand Foundation and Asia Media Centre websites	-	-	NEW: 250 (see Note 2)
Number of site visits to the Asia New Zealand Foundation and Asia Media Centre websites	-	-	NEW: 100,000 (see Note 2)
Strategic Goal 2 - Connections			
Number of targeted networking events are delivered to help New Zealanders grow valuable Asia connections	-	-	NEW: 30 (see Note 2)
Approval ratings from networks of advisers, future leaders, and entrepreneurs confirm that the Foundation has helped build knowledge, connections, and propelled careers, business, or other areas of Asia-related focus	-	-	NEW: 80% (see Note 2)
Strategic Goal 3 - Experiences			
Number of high-quality outbound in-Asia experiences are delivered for individual New Zealanders, including through internships and targeted delegations, to help grow their capability in and across Asia.	-	-	NEW: 50 (see Note 2)
Approval ratings from stakeholders returning from in-Asia experiences confirm that opportunities offered have helped build knowledge, connections, and propelled careers, business, or other areas of Asia-related focus	-	-	NEW: 80% (see Note 2)
Strategic Goal 4 - Organisational performance			
Percentage of stakeholders who are satisfied that the Foundation is delivering on its strategic objectives, based on results from a biennial survey	-	-	NEW: 89% or above (Next survey 2026-27 - see Note 2)

Note 1 - To align with the Foundation's 2025-2028 strategic plan, selected goals have been discontinued to reflect evolving priorities. Performance measures have been revised or replaced (see Note 2) to enhance relevance and effectiveness.

Note 2 - The budget standards reflect a new strategic plan with updated goals. As part of this, performance measures have been updated. These standards are based on past performance and the goals set out in the strategic plan for 2025-2028.

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Savings in Vote Foreign Affairs	2024/25	(355)	(355)	(355)	(355)	(355)

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

	2024/25		2025/26
	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

	2024/25		2025/26
	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 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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,800	3,800	3,800

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of diplomatic/consular properties reimbursed council rates payments (see Note 1)	65-80	125	115-130 (see Note 1)

Note 1 - The measure wording has been revised to improve clarity and accuracy of measure. The revised budget standard is a reflection of the number of diplomatic/consular properties.

Original measure - "Number of rate reimbursement processed"

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.

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 2023/24	-
	Adjustments for 2024/25	153,518
	Adjusted Appropriation	3,063,538
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	1,115,649
	Estimate for 2025/26	999,045
	Estimated Appropriation Remaining	948,844

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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, Male/Female) (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)
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 (No, Male/Female) (see Note 11)	>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 12)	Standard dependent on need	Standard dependent on need	Standard dependent on need (see Note 13)
Number of hectares of natural resources and natural ecosystems strengthened by New Zealand supported activities	New measure - Establish baseline	New measure - Establish baseline	Maintain or improve trend (see Note 14)
Number of countries New Zealand is supporting to deliver on, and accelerate the delivery of, their National Adaption Plan or equivalent	New measure - Establish baseline	New measure - Establish baseline	Maintain or improve trend (see Note 15)
Tonnes of CO2 emissions reduced as a result of Activities	New measure - Establish baseline	New measure - Establish baseline	Maintain or improve trend (see Note 16)
Quality			
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 17)

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:

- 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)
- 2023/24 - 8/8 countries assessed as "on track" (Fiji, Kiribati, Nauru, PNG, Samoa, Solomon Islands, Tonga, Tuvalu).

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:

- 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)
- 2023/24 - 17,911 people (M: 16,214, F: 1,697).

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 budgeted 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, 10, 13 - 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 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:

- 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)
- 2023/24 - 79,994 people (M: 37,290, F: 38,276, Not specified: 4,428).

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

- 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)
- 2023/24 - 480,518 people (M: 246,297, F: 203,453, Gender diverse: 71, Not specified: 28,528).

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

- 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)
- 2023/24 - 136,272 people (M: 48,164, F: 47,910, Not specified: 39,526).

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

- 2021/22 - 177,310 people (F: 83,001, Not specified: 94,309)
- 2022/23 - 172,123 people (M: 56,339, F: 115,784)
- 2023/24 - 192,424 people (M: 713, F: 96,732, Not specified: 94,979).

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

- 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)
- 2023/24 - 8,347 people (M: 3,325, F: 4,371, Not specified: 651).

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:

- 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)
- 2023/24 - 92,325 people (M: 44,404, F: 37,714, Gender diverse: 519, Not specified: 9,452).

Note 11 - Below are the actual standards for this measure from the last three financial years:

- 2021/22 - Vocational training scholarships: 345/399 or 87% completed (M: 150, F: 194, Other: 1) / Tertiary scholarships: 295/303 or 97% completed (M: 130, F: 165)
- 2022/23 - Vocational scholarships: 332/332 or 100% completed (M: 145, F: 185, unspecified: 2) / Tertiary scholarships: 164/201 or 82% completed their scholarships (M: 75, F: 89)
- 2023/24 - Vocational / professional scholarships: 702/702 or 100% completed (M: 368, F: 330, unspecified: 4) / Tertiary scholarships: 174/174 or 100% completed (M: 69, F: 105).

Note 12 - This is a Sustainable Development Goal Indicator. Detailed guidance can be found at <https://unstats.un.org/sdgs/metadata>.

Note 13 - Below are the actual standards for this measure from the last three financial years:

- 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)
- 2023/24 - 159,652 people (M: 15,360, F: 18,828, Not specified: 125,464).

Note 14 - Amendment to budget standard to reflect development of baseline for new measure.

Note 15 - Amendment to budget standard to reflect development of baseline for new measure.

Note 16 - Amendment to budget standard to reflect development of baseline for new measure.

Note 17 - 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:

- 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%
- 2023/24 - 70%

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
International Development Cooperation	2025/26	-	50,000	100,000	100,000	100,000
Funding for Immigration Fee	2025/26	-	(4,295)	(4,496)	(4,525)	(4,525)
Savings in Vote Foreign Affairs	2024/25	(7,615)	(7,615)	(7,615)	(7,615)	(7,615)
Previous Government						
New Zealand's International Climate Finance Commitment 2022 to 2025	2022/23	250,000	100,000	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$153.518 million due to the transfer of the 2023/24 underspend of \$12.309 million and an increase of \$150 million for International Development Cooperation funding to provide assistance to developing countries, particularly in the Pacific, building on investments made across a range of sectors under the 2022-2025 climate finance commitment. These increases are partially offset by a decrease of \$8.791 million to provide funding for the immigration fee review.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,976	68,976	68,976

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Arms Trade Treaty	9	9	9
Asia Pacific Economic Cooperation Business Advisory Council	21	21	21
Asia Pacific Economic Cooperation Pacific Economic Cooperation Council	69	69	69
Asia Pacific Economic Cooperation Secretariat	468	468	468
Biological Weapons Convention	8	8	8
Chemical Weapons Convention	446	446	446
Commonwealth Foundation	217	217	217
Commonwealth Secretariat	766	766	766
Comprehensive Test Ban Treaty	766	766	766
Conservation of Antarctic Marine Living Resources	177	177	177
Convention on Cluster Munitions	10	10	10
Convention on International Exhibitions	35	35	35
Convention to Combat Desertification	46	46	46
Export Controls for Arms and Ammunition	34	34	34
Global Environment Facility	2,000	2,000	2,000
Inhumane Weapons Convention	8	8	8
International Atomic Energy Agency	2,329	2,329	2,329
International Criminal Court	2,434	2,434	2,434
International Humanitarian Fact Finding Mission	4	4	4
International Organization of Wine and Vine	21	21	21
International Renewable Energy Agency	114	114	114
International Seabed Authority	174	174	174
International Whaling Commission	55	55	55

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Law of Sea Conference	85	85	85
NZ/US Education Foundation	1,172	1,172	1,172
Organisation for Economic Cooperation and Development	6,912	6,912	6,912
Ottawa Mine Bank Convention	7	7	7
Permanent Court of Arbitration	36	36	36
Secretariat for the Antarctic Treaty	106	106	106
SPREP Noumea Convention	49	49	49
Treaty on the Non-Proliferation of Nuclear Weapons	20	20	20
Treaty on the Prohibition of Nuclear Weapons	6	6	6
United Nations Subscription	18,463	18,463	18,463
United Nations Peace Keeping Operations	31,028	31,028	31,028
World Trade Organisation	881	881	881
Total	68,976	68,976	68,976

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 s15D(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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new consular loans, approved in accordance with policy, issued to support New Zealanders in emergency situations overseas (see Notes 1 and 2)	36-40	30-40	30-40 (see Note 3)

Note 1 - The revised measure wording improves clarity and accuracy of the measure. Consular loans are issued to both individuals and to family groups to support them in an emergency situation. The number of New Zealanders supported is significantly higher than the number of New Zealanders who received a loan, as partners and children are also beneficiaries of the consular loan.

Original measure: "Number of New Zealanders assisted in emergency situations overseas through the provision of new consular loans (approved in accordance with policy)"

Note 2 - 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 difficulty overseas to ensure their immediate safety and wellbeing 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.

Note 3 - The revised budget standard better reflects previous trend of actual result.

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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	553,350	545,950	591,454
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy	91,152	89,948	98,001
Deliver consular, business and diplomatic support services	83,578	82,483	88,576
Management of New Zealand's International Development Cooperation	94,036	92,793	92,769
Representation and advocacy on New Zealand's foreign policy	284,584	280,726	312,108

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	541,503	534,103	579,705
Analysis and advice to inform New Zealand's foreign policy	90,877	89,673	97,726
Deliver consular, business and diplomatic support services	72,006	70,911	77,102
Management of New Zealand's International Development Cooperation	94,036	92,793	92,769
Representation and advocacy on New Zealand's foreign policy	284,584	280,726	312,108
Revenue from Others	11,847	11,847	11,749
Analysis and advice to inform New Zealand's foreign policy	275	275	275
Deliver consular, business and diplomatic support services	11,572	11,572	11,474

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Analysis and advice to inform New Zealand's foreign policy			
Policy advice	69,112	68,200	74,306
New Zealand domestic engagement	12,941	12,770	13,913
Ministerial Services	8,592	8,478	9,237
Monitor Crown entities	507	500	545
Total Analysis and advice to inform New Zealand's foreign policy	91,152	89,948	98,001
Departmental Output Expense			
Deliver consular, business and diplomatic support services			
Consular services to keep New Zealanders safer abroad	39,086	38,574	41,424
Services to New Zealand exporters and businesses to help them succeed overseas	26,936	26,584	28,547
Services for other New Zealand agencies overseas	16,059	15,848	17,019
Host government services to the diplomatic and consular corps in New Zealand	1,497	1,477	1,586
Total Deliver consular, business and diplomatic support services	83,578	82,483	88,576
Departmental Output Expense			
Management of New Zealand's International Development Cooperation			
Delivery of the New Zealand aid programme	94,036	92,793	92,769
Total Management of New Zealand's International Development Cooperation	94,036	92,793	92,769

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Representation and advocacy on New Zealand's foreign policy			
Representation and advocacy	284,584	280,726	312,108
Total Representation and advocacy on New Zealand's foreign policy	284,584	280,726	312,108
Total Multi-Category Appropriation	553,350	545,950	591,454

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

	2024/25		2025/26
	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)	Not measured (conducted biennially)	Not measured (conducted biennially)	80%

Note 1 - The Ministry conducts the Stakeholder Engagement Survey biennially. As the 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. The 2021/22 result was 85% and 2023/24 result was 83%. The 2025/26 stakeholder Engagement Survey results will be reported in the Ministry's 2025/26 Annual Report.

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

	2024/25		2025/26
	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	1,300	RETIRED
Assessment of performance of the quality of the Ministry's policy advice papers (see Note 1)	3.5	3.5	3.5

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	450	RETIRED
Number of parliamentary question responses provided to the Minister's office so that answers can meet the time frame set in Parliamentary standing orders	300-500	1,200	RETIRED
Number of Ministry Official Information Act request (OIA) responses provided	250-300	600	RETIRED
Satisfaction of the portfolio Minister with the Ministerial service (see Note 3)	-	-	New measure: 4 or above
Percentage of Ministry OIA requests responded to within statutory timeframe	95%	95%	95% (Note 4)
Monitor Crown entities			
Ministers receive advice on the performance of Crown entities within agreed timeframes	100%	100%	RETIRED
Ministerial satisfaction with the Ministry's Crown entity monitoring (see Note 5)	New measure: 4	New measure: 4	4
New Zealand domestic engagement			
Percentage of domestic stakeholders who are satisfied with their engagement with MFAT (see Note 6)	Not measured (conducted biennially)	Not measured (conducted biennially)	80%
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.			
Services to New Zealand exporters and businesses to help them succeed overseas			
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	195,000	175,000-200,000 (see Note 7)
Number of "market insight" reports on the conditions in offshore countries published by the Ministry for exporters	90-110	90	100-120 (see Note 8)
Number of unique visits on "market insight" report pages on the Ministry website	90,000-100,000	132,000	120,000-140,000 (see Note 9)
Consular services to keep New Zealanders safer abroad			
Number of distressed New Zealanders overseas who received consular services (demand driven) (see Note 10)	3,500-4,000	3,500	3,000-4,000 (see Note 11)
Number of general consular advice enquiries responded to (demand driven) (see Note 12)	45,000-55,000	45,000	40,000-55,000 (see Note 13)
Number of notarial services provided (demand driven) (see Note 14)	7,000-10,000	7,000	7,000-10,000

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of consular emergencies responded to (demand driven) (see Note 15)	30	25-40	25-40 (see Note 16)
Percentage of respondents satisfied with the quality of consular services	80%	80%	80%
Percentage of respondents who report that the SafeTravel website contains the information they need (see Note 17)	New measure: 75%	75%	80% (see Note 18)
<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%	95%	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 19)	95%	95%	95%
Management of New Zealand's International Development Cooperation			
This category is limited to the management of New Zealand's International Development Cooperation.			
<i>Management of New Zealand's International Development Cooperation</i>			
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 (Note 20)
Percentage of evaluations (or summaries) that are published to MFAT website within 3 months of completion	Establish baseline	Establish baseline	Maintain or improve trend (see Note 21)
Percentage of Activities rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for activity management (see Note 22)	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend
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 (see Note 22)	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend
NZ score in Aid Transparency Index	Maintain or improve trend	Index is run every 2 years (60.4% in 2023-24)	Maintain or improve trend
Proportion of IDC activities where climate objectives are mainstreamed	New measure - Establish baseline	New measure - Establish baseline	Maintain or improve trend (see Note 23)
Proportion of IDC activities where gender objectives are mainstreamed	New measure - Establish baseline	New measure - Establish baseline	Maintain or improve trend (see Note 24)

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Proportion of funding to the Pacific channelled through Pacific partner governments	New measure - Establish baseline	New measure - Establish baseline	Maintain or improve trend (see Note 25)
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	75-85 (Note 26)
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 27)	New measure - Establish baseline	New measure - Establish baseline	Establish baseline
Proportion of issues raised by New Zealand in WTO committees resolved to the satisfaction of our domestic traders	10%	10%	10% (Note 28)
Percentage of WTO notification obligations that New Zealand has complied with in a timely manner	90%	90%	90%
Number of trade negotiations (including accession negotiation) concluded in line with Cabinet mandate and signed (see Note 29)	3	5	2 (see Note 29)
Number of trade negotiations (including accession negotiation) in progress (see Note 30)	7	4	5 (see Note 30)
Number of Non-Tariff Barriers resolved for exporters	15	10	15
Number of official-level Indo-Pacific regional meetings MFAT participates in	90-120	90	RETIRED
Number of bilateral diplomatic dialogues held with India, Southeast Asia, and ASEAN at the Leader, Ministerial and MFAT's senior officials' level	-	-	New measure - Establish baseline (see Note 31)
Number of policy statements and initiative led or co-sponsored by New Zealand in Indo-Pacific regional forums	18-28	18-28	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	94%	98%	2-5% (see Note 32)
Number of Inwards Guests of Government visits supported by the Ministry	30-45	30-45	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 and disarmament capability from MFAT's Combined Security and Disarmament Fund	120-180	120	120-180
Number of export control permits assessed	900-1,200	900	900-1,200

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 - The Ministerial satisfaction score will reflect the Ministry's performance on providing ministerial services. The same scale as stated in Note 2 will be used.

Note 4 - 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, this can result in a decrease in the budget actual. Therefore, the budget standard is set at 95% to allow some room to account for any unforeseen circumstances.

Note 5 - 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 6 - The Ministry conducts the Stakeholder Engagement Survey biennially. As the 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. The 2021/22 was 86% and 2023/24 result was 86% (there was a transposing error of result where 100% was stated in 2023/24 Annual Report - that result was for Management of International Development Cooperation domestic stakeholder satisfaction). The 2025/26 stakeholder Engagement Survey results will be reported in the Ministry's 2025/26 Annual Report.

Note 7 - There has been an increase in unique visits, where exporters are keen to understand the different aspects of FTAs and their benefits. With the NZ-UAE FTA signed in January 2025, we expect the number of website unique visits to continue to rise, and have revised the budget standard to reflect this.

Note 8 - The actual standard since 2021/22 has consistently exceeded the upper range of the original budget standard. Increasing the budget standard is a more realistic approach.

Note 9 - The average budget actual for this performance measure between 2021/22-2023/24 is 133,064. The revised budget standard is a more realistic approach.

Note 10 - 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. "Number of" has been added to the measure wording to improve clarity.

Note 11 - Expanding the budget standard range better reflects the performance based on previous demand.

Note 12 - "Number of" has been added to the measure wording to improve clarity.

Note 13 - Revising the budget standard to a range better reflects the performance based on previous demand.

Note 14 - "Number of" has been added to the measure wording to improve clarity.

Note 15 - "Number of" and "demand driven" has been added to the measure wording to improve clarity.

Note 16 - Revising the budget standard to a range better reflects the performance based on previous demand.

Note 17 - 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 measure helps the Ministry to understand whether the SafeTravel website is meeting their need and helps towards continuous improvement and keeping New Zealanders safe abroad.

Note 18 - The Ministry has launched an updated SafeTravel website in December 2024. The new website has been designed to provide a significantly improved user experience, including the use of plain language on general advice pages, a simplified navigation structure, and more engaging and accessible presentation. Based on the improvements, the budget standard has been revised to reflect the performance.

Note 19 - The fee schedules are issued annually to New Zealand 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 20 - The "increasing trend" budget standard has been selected because we consider seeing an increased trend as success.

Note 21 - 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. The revised budget standard reflects development of baseline for the new measurement methodology.

Note 22 - The scale for rating programmes and activities:

- 1 - Poor: None of the criteria have been met and are of an unacceptable standard. Significant improvements are required that need to be urgently addressed
- 2 - Not adequate: Few criteria have been met or barely adequate. Improvements are required that need to be addressed at the earliest opportunity
- 3 - Adequate: Some criteria have been met or adequately met. Improvements would be beneficial and are recommended to be addressed
- 4 - Good: Most criteria have been met/well met. Minor improvements would be beneficial
- 5 - Very Good: All criteria have been met/met very well. No improvements necessary.

Note 23 - A measure of New Zealand's effectiveness in integrating a climate perspective into the design, implementation, monitoring and evaluation of activities to support sustainable development. The revised budget standard reflects development of baseline for the new measure.

Note 24 - A measure of New Zealand's effectiveness in integrating a gender perspective into the design, implementation, monitoring and evaluation of activities to promote equality and combating discrimination. The revised budget standard reflects development of baseline for the new measure.

Note 25 - Using country financial management systems allows better integration of development programmes with countries' own expenditure. This reduces duplication of effort and increases the leveraging effect of development co-operation resources and the sustainability of activities and results. The revised budget standard reflects development of baseline for the new measure.

Note 26 - The budget actuals in the past three years have been consistently above the budget standard. The revised budget standard is a more realistic reflection of the trend.

Note 27 - 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. Note: Multilateral treaties are between three or more countries, with an aim to promote integration and cooperation among the parties.

Note 28 - 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 29 - The measure wording has been revised to reflect an increased focus on accessions to existing agreements. The budget standard has been revised to reflect the expected level of engagement and delivery for 2025/26.

Note 30 - The measure wording has been revised to reflect an increased focus on accessions to existing agreements. The budget standard has been revised to reflect the expected level of engagement and delivery for 2025/26.

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

Note 31 - "Deepening our relationships with India, Southeast Asia and ASEAN" is one of the focus areas from the Ministry's refreshed Strategic Framework, which also coincides with the government priority of "significantly increasing New Zealand's focus on and resources applied to Southeast Asia, South Asia and North Asia". The performance measure is intended to measure the volume of engagement through diplomatic dialogue with the stated countries and organisation as a way to quantify the effort towards this focus area.

Note 32 - The current ASEAN-NZ Plan of Action (2021-2025) will be completed by December 2025. The Ministry expects to conclude negotiations, or at least reached substantial conclusion on the next ASEAN-NZ Plan of Action (2026-2030) by late October 2025 as an approximate timeframe. ASEAN-NZ Plan of Action (2026-2030) implementation will be underway during the second half of FY2025/26, with an implementation target of 2-5% by the end of FY2025/26.

Retired Measures

1. The measure Number of official-level Indo-Pacific regional meetings MFAT participates in has been retired and replaced by the Number of bilateral diplomatic dialogues held with India, Southeast Asia, and ASEAN at the Leader, Ministerial and MFAT's senior officials' level. Refer to Note 36 above for more information.
2. The following measures have been retired to improve meaningfulness of the overall performance. These measures relate to standard processes and procedures and have limited relevance to external stakeholder.

Policy Advice

- policy submissions produced for Ministers.

Ministerial Services

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

Monitor Crown entities

- Ministers receive advice on the performance of Crown entities within agreed 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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
International Development Cooperation	2025/26	-	2,500	5,000	5,000	5,000
Doubling Exports and Asia Uplift - Leveraging Trade Agreements, Addressing Barriers, and Lifting Engagement in Asia	2025/26	-	20,937	20,937	20,938	20,938
Savings initiatives	2024/25	(5,000)	(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
New Zealand's International Climate Financing Commitment 2022-2025	2022/23	12,500	5,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is due to:

- an increase of \$43.187 million due to expense transfers carried forward from 2024/25 to 2025/26 and 2026/27
- an increase of \$23.437 million from the new initiatives (as detailed in the Current and Past Policy Initiatives table above), and
- an increase of \$14 million for funding transfers for the provision of support to Ukraine.

These increases are partially offset by:

- a decrease of \$16.895 million due to a capital to operating swap for software-as-a-service
- a decrease of \$15.691 million from prior-year expense transfers into 2024/25
- a decrease of \$6.958 million due mainly to the expiry of time-limited funding for New Zealand's International Climate Financing Commitment for 2022-2025
- a decrease of \$2.876 million resulting from foreign exchange and overseas inflation movements
- a decrease of \$98,000 due to changes in the level of third-party funded activities, and
- a decrease of \$2,000 due to changes in the level of funding transfers to Policy Advice and Representation - Other Countries PLA to fund the Washington Embassy local staff superannuation fund.