

Vote Foreign Affairs

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

APPROPRIATION ADMINISTRATOR: Ministry of Foreign Affairs and Trade

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

Overview of the Vote

Vote Foreign Affairs is a restructured Vote for 2020/21 containing appropriations that until the end of 2019/20 were in the previous Vote Foreign Affairs and Trade and Vote Official Development Assistance. The departmental appropriations from the previous Votes are dis-established and replaced by one multi-category appropriation comprising four categories. The new Vote retains one existing departmental appropriation Policy Advice and Representation - Other Countries PLA, one multi-year departmental appropriation Hosting APEC 2021, the Capital Expenditure PLA, and all the existing non-departmental appropriations of the two former Votes. Table 1.2 includes a restatement of the historical trend information from the previous two Votes to reflect the new Vote structure. Table 1.4 Reconciliation of Changes in Appropriation Structure reconciles and explains the movements from the dis-established appropriations to the new multi-category appropriation and its categories, and the transfer to the new Vote of one non-departmental appropriation, International Development Cooperation.

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2020/21 financial year covering a total of \$1,517 million for the following:

- a total of \$47 million for the provision of analysis, advice and Ministerial services on New Zealand's foreign policy
- a total of \$292 million for the delivery of all elements of New Zealand's foreign policy
- a total of \$57 million for the delivery of services to support New Zealand individuals, businesses and agencies overseas
- a total of \$92 million for the management of New Zealand's International Development Cooperation
- a total of \$66 million on capital expenditure
- a total of \$21 million on purchasing support for Antarctic research from the New Zealand Antarctic Institute
- a total of \$607,000 to the Pacific Cooperation Broadcasting Ltd for the provision of New Zealand sourced television content and other media services and related technical support of countries in the Pacific
- a total of \$1.400 million to the Pacific Cooperation Foundation for the promotion of mutual understanding and constructive linkages between New Zealanders and other countries and people of the Pacific
- a total of \$5.500 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 \$2.400 million on payments in accordance with the Diplomatic Privileges and Immunities Act 1968
- a total of \$135,000 for the provision of ACC-equivalent cover of New Zealand employees working overseas
- a total of \$61 million on subscriptions to international organisations
- a total of \$7 million to the New Zealand Antarctic Institute for capital expenditure

- a total of \$71 million for planning and delivery of the operations and hosting elements of the Asia-Pacific Economic Cooperation 2021 event
- a total of \$15 million for New Zealand's participation at Expo 2020 Dubai, and
- a total of \$777 million for delivering International Development Cooperation.

The Minister of Foreign Affairs is also responsible for a capital injection of nearly \$13 million to the Ministry of Foreign Affairs and Trade to meet capital cost pressures including health and safety, and protected security requirements, and to provide the physical infrastructure needed to support the desired policy direction of the Pacific Reset.

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	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice and Representation - Other Countries PLA (M34) 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.	20	20	20
Administration of Diplomatic Privileges and Immunities (M34) This appropriation is limited to the administration of diplomatic and consular privileges and immunities under the Diplomatic Privileges and Immunities Act 1968 and the Consular Privileges and Immunities Act 1971.	1,044	1,044	-
Consular Services (M34) The purchase of consular policy advice, consular services for New Zealanders abroad and notarial services.	24,102	24,102	-
Pacific Security Fund (M34) This appropriation is limited to the purchase of goods and services to support the security of Pacific Island countries.	5,061	5,061	-
Policy Advice and Representation - International Institutions (M34) The purchase of policy advice and representation activities related to the management of New Zealand's membership of, and foreign and trade interests in, international institutions.	47,328	47,328	-
Policy Advice and Representation - Other Countries (M34) This appropriation is limited to the purchase of policy advice and representation directed to the management of New Zealand's foreign relations and trade with other countries, bilaterally and in regional organisations, including using New Zealand's international connections to facilitate the flow of trade, investment, skills, and technology and improving the competitiveness of New Zealand business.	294,062	294,062	-
Promotional Activities - Other Countries (M34) The purchase of promoting New Zealand to other countries as an attractive market for trade and investment.	70	70	-
Services for Other New Zealand Agencies Overseas (M34) The purchase of accommodation and support services by other New Zealand agencies.	8,650	8,650	-
Total Departmental Output Expenses	380,337	380,337	20
Departmental Capital Expenditure			
Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34) 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.	58,000	54,690	66,200
Total Departmental Capital Expenditure	58,000	54,690	66,200

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses			
Antarctic Research and Support (M34) Provision of management and logistic support for New Zealand activities in the Antarctic. The provider is the New Zealand Antarctic Institute.	20,870	20,870	21,320
Pacific Broadcasting Services (M34) This appropriation is limited to the provision of New Zealand-sourced television content and other media services and related technical support to countries in the Pacific.	941	941	607
Pacific Cooperation Foundation (M34) 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.	1,400	1,400	1,400
Promotion of Asian Skills and Relationships (M34) This appropriation is limited to the provision of services that build and sustain New Zealanders' knowledge and understanding of and relationships with Asia.	5,000	5,000	5,500
Total Non-Departmental Output Expenses	28,211	28,211	28,827
Non-Departmental Other Expenses			
Disbursements Made and Exemptions from Taxation PLA (M34) 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 1968.	2,400	2,400	2,400
Provision of ACC-equivalent cover for New Zealand employees working overseas PLA (M34) This appropriation is limited to payments authorised by section 65ZG of the Public Finance Act 1989 under the indemnity given by the Minister of Finance under section 65ZD of that Act for the provision of ACC-equivalent cover of New Zealand employees working overseas as specified in the indemnity.	135	135	135
Subscriptions to International Organisations (M34) 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.	60,729	60,729	60,729
Total Non-Departmental Other Expenses	63,264	63,264	63,264
Non-Departmental Capital Expenditure			
New Zealand Antarctic Institute (M34) To enable NZAI to maintain the Scott Base buildings and services infrastructure.	8,200	8,200	7,100
Total Non-Departmental Capital Expenditure	8,200	8,200	7,100
Multi-Category Expenses and Capital Expenditure			
Act in the world to make New Zealanders safer and more prosperous MCA (M34) The single overarching purpose of this appropriation is to promote and protect New Zealand's interests and values in the world to make New Zealanders safer and more prosperous.	-	-	488,268
Departmental Output Expenses			
<i>Analysis and advice to inform New Zealand's foreign policy</i> This category is limited to providing analysis, advice and Ministerial services on all elements (international and domestic) of New Zealand's foreign policy, other than international development cooperation.	-	-	47,327
<i>Delivery of New Zealand's foreign policy</i> This category is limited to international representation, advocacy and negotiation on all elements of New Zealand's foreign policy, other than international development cooperation.	-	-	292,229

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Delivery of 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.	-	-	56,957
<i>Management of New Zealand's International Development Cooperation</i> This category is limited to advice, representation and advocacy on international development issues, including Ministerial services and domestic engagement, and the management of the New Zealand Aid Programme.	-	-	91,755
Total Multi-Category Expenses and Capital Expenditure	-	-	488,268
Total Annual Appropriations and Forecast Permanent Appropriations	538,012	534,702	653,679

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Hosting APEC 2021 (M34) This appropriation is limited to enabling the planning and delivery of the year-long Asia-Pacific Economic Cooperation 2021. Commences: 01 July 2018 Expires: 30 June 2022	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	99,560 84,580 - 184,140 6,650 17,422 71,048 89,020
Non-Departmental Output Expenses		
Expo 2020 Dubai (M34) This appropriation is limited to New Zealand's participation at Expo 2020 Dubai. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	53,240 711 620 54,571 12,747 26,412 15,412 -
Non-Departmental Other Expenses		
International Development Cooperation (M34) 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 2018 Expires: 30 June 2021	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	2,186,718 33,817 48,360 2,268,895 707,876 784,280 776,739 -

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	538,012	534,702	653,679
Total Forecast MYA Departmental Output Expenses	17,422	17,422	71,048
Total Forecast MYA Non-Departmental Output Expenses	26,412	26,412	15,412
Total Forecast MYA Non-Departmental Other Expenses	-	-	776,739
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	581,846	578,536	1,516,878

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Foreign Affairs and Trade - Capital Injection (M34)	17,691	17,691	12,700

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Increasing New Zealand's international assistance to ensure strong governance and inclusive development	Act in the world to make New Zealanders safer and more prosperous MCA					
	Management of New Zealand's International Development Cooperation Departmental Output Expenses	-	5,420	-	-	-
	International Development Cooperation Non-Departmental Other Expenses	-	50,169	-	-	-
Enhancing Pacific Property	Act in the world to make New Zealander's safer and more prosperous MCA					
	Analysis and advice to inform New Zealand's foreign policy	-	158	197	374	709
	Delivery of New Zealand's foreign policy	-	970	1,212	2,303	4,363
	Delivery of Services	-	191	238	453	858
	Management of New Zealand's International Development Cooperation Departmental Output Expenses	-	281	353	670	1,270
	Ministry of Foreign Affairs and Trade - Capital Injection Departmental Net Assets	-	2,200	8,500	20,900	16,225
Total Initiatives		-	59,389	10,500	24,700	23,425

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	21,851	27,180	29,485	45,517	72,065	72,065	71,068	44,239	115,307	117,867	28,847	28,847
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	588,574	582,630	692,662	766,482	847,544	847,544	-	840,003	840,003	882,244	920,824	923,612
Capital Expenditure	41,638	58,550	45,230	50,360	66,200	62,890	66,200	7,100	73,300	69,500	72,900	94,225
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	381,807	379,922	387,172	433,444	461,732	461,732	488,268	-	488,268	497,077	492,161	497,973
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,033,870	1,048,282	1,154,549	1,295,803	1,447,541	1,444,231	625,536	891,342	1,516,878	1,566,688	1,514,732	1,544,657
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	660	1,209	1,910	870	400	400	N/A	400	400	400	400	400
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	660	1,209	1,910	870	400	400	N/A	400	400	400	400	400

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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(323,728)	(318,246)	(323,213)	(361,097)	(380,317)	(380,317)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	533,992	530,543	643,037	707,876	784,280	784,280
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	381,807	379,922	387,172	433,444	461,732	461,732
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	592,071	592,219	706,996	780,223	865,695	865,695
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	660	1,209	1,910	870	400	400
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	660	1,209	1,910	870	400	400

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure. The adjustments in the table above reflect the new multi-category appropriation "Act in the world to make New Zealanders safer and more prosperous" and the transfer of existing appropriations from the previous Vote Official Development Assistance. The table shows how past expenditure would appear if the restructured appropriations had been in place.

1.3 - Analysis of Significant Trends

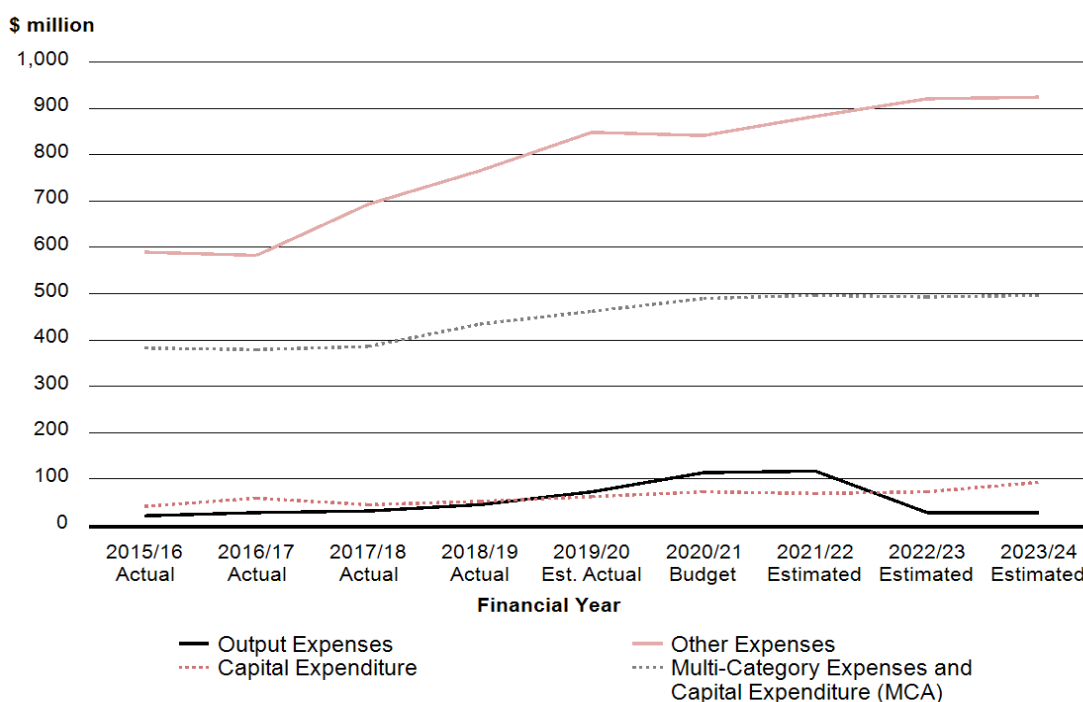
Total Vote: All Appropriations

Vote Foreign Affairs is a restructured Vote for 2020/21. It contains appropriations that until the end of the 2019/20 financial were in the previous Vote Foreign Affairs and Trade and Vote Official Development Assistance. The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure showing how past expenditure would appear if the restructured appropriations had been in place.

Trends in comparative actual and estimated total expenses and capital expenditure are shown in Figure 1 below, including budgeted and estimated actuals for the preceding year. The year-on-year continuing upward trend in the Ministry's total appropriations primarily reflect annual funding increases from new initiative packages approved in successive budgets since Budget 2016.

The significant changes in departmental and non-departmental appropriations are summarised below.

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



Source: Ministry of Foreign Affairs and Trade

Output Expenses

The Ministry has two departmental output expenses, of which Hosting APEC 2021 is the most significant, and five non-departmental output expenses, of which Antarctic Research and Support and Expo 2020 Dubai are the most significant. The initial increase in actual output expenses in 2016/17 is primarily attributable to a Budget 2016 increase in funding (\$4.896 million) for logistics support for Antarctica New Zealand. From the 2017/18 financial year there are progressive annual increases through to 2021/22 reflecting the provision of policy initiative funding for:

- Expo 2020 Dubai (\$54.571 million), which commenced in 2017/18 and ceases in 2020/21, and
- Hosting APEC 2021 (\$184.140 million), which commenced in 2018/19 and ceases in 2021/22.

Output expenses then stabilise from the 2022/23 financial year onward.

Non-Departmental Other Expenses

The Ministry's non-departmental other expenses primarily comprise two appropriations, Subscriptions to International Organisations and International Development Cooperation. Actual prior year expenditure on the former from 2015/16 (\$52.924 million) through to the estimated actual for 2019/20 (\$60.729 million, which remains unchanged in the outyears) has fluctuated due to changes both in the cost of subscriptions and the associated foreign currency exchange rates, in respect 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.

This is the final year of the multi-year appropriation (International Development Cooperation) approved for the three-year period 2018/19 to 2020/21. The appropriation will increase to \$2,268.895 million reflecting new policy initiatives approved in Budget 2018 (\$432.677 million), Budget 2019 (\$29.502 million) and Budget 2020 (\$50.169 million).

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 Capital Plan.

Estimated actual Departmental expenditure in 2019/20 totals \$54.690 million (excludes \$8.200 million capital for the New Zealand Antarctic Institute), which increases to \$66.200 million (excludes \$7.100 million for the New Zealand Antarctic Institute) in 2020/21, 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 for the investment required to comply with updated health and safety legislation, and to keep our people, information and physical assets safe (\$10.500 million), and to provide the physical infrastructure needed to support the desired policy direction of the Pacific Reset (\$2.200 million). There are further capital injections totalling \$47.300 million for the Pacific Reset over the three outyears to 2023/24. In addition there are capital injections of \$34.400 million in 2021/22 and 2022/23 to enable the Ministry to secure resilient head office accommodation.

Multi-Category Output Expenses

The multi-category appropriation is new in 2020/21, with the historical trend information represented by expenditure from a number of dis-established appropriations from the previous Vote Foreign Affairs and Trade and Vote Official Development Assistance.

The year-on-year upward trend in this appropriation primarily reflects annual funding increases from new initiative packages approved in successive budgets and effective from the 2018/19 financial year onwards. Actual departmental output expenses over the three-year period 2015/16 to 2017/18 were largely consistent, with annual expenditure within a range of \$381.807 million to \$387.172 million.

From the 2018/19 financial year there are progressive annual increases through the planning horizon reflecting the injection of additional funding, expected to increase from actual expenditure of \$433.444 million in 2018/19 through to \$497.973 million in 2023/24. These increases derive from the following key factors:

International Development Cooperation

The Government has targeted growth in the International Development Cooperation programme in line with movements in Gross National Income, and increased funding for the management of the programme has been commensurate, as follows:

- Budget 2018 new funding associated with "increasing our aid to tackle the biggest global and regional challenges of our time" totalling \$11.930 million in 2018/19, \$15.566 million in 2019/20, \$19.248 million in 2020/21 and \$22.892 million in 2021/22 and each of the outyears
- Budget 2019 new funding associated with "increasing New Zealand's Investment to Deliver on the Pacific Reset and to Demonstrate Global Leadership" totalling \$1.098 million in 2019/20, \$2.090 million in 2020/21, \$2.590 million in 2021/22 and \$6.756 million in 2022/23 and each of the outyears
- Budget 2020 new funding associated with "increasing New Zealand's international assistance to ensure strong governance and inclusive development" totalling \$5.420 million in 2020/21 only.

New Posts

Additional funding has been provided to enable the establishment of new overseas posts as follows:

- Budget 2016 funding for the establishment of an embassy in Bogota, Colombia, being \$3.626 million in 2018/19 and \$3.719 million in 2019/20 and each of the outyears
- Budget 2017 funding for the establishment of a New Zealand High Commission in Sri Lanka, and the establishment of a New Zealand Embassy in Ireland, totalling \$3.091 million in 2018/19, \$6.258 million in 2019/20, and \$6.278 million in 2020/21 and each of the outyears.

Growing Capability and Capacity

Investment has been made to ensure the Ministry of Foreign Affairs and Trade has the required capability and capacity to deliver on its strategic goals, as follows:

- Budget 2017 funding for the initiatives making New Zealanders more prosperous through trade and making New Zealanders more connected totalling \$6.541 million in 2018/19, \$7.139 million in 2019/20, \$8.864 million in 2020/21 and 2021/22, and \$8.602 million in 2022/23 and each of the outyears
- Budget 2018 funding for Foreign and Trade Policy Challenges comprising meeting departmental pressures, increasing departmental capability (including the establishment of a New Zealand embassy in Stockholm, Sweden), and departmental capital pressures totalling \$22.569 million in 2018/19, \$31.533 million in 2019/20, \$42.898 million in 2020/21 and \$53.434 million in 2021/22 and each of the outyears
- Budget 2020 funding over the planning horizon to 2023/24 for providing the physical infrastructure needed to support the desired policy direction of the Pacific Reset (\$14.600 million).

Savings Delivered

Since 2015/16 the Ministry of Foreign Affairs and Trade delivered annual savings of \$16.825 million by way of a 6% efficiency dividend returned to the Crown. In addition the Ministry's contribution to the Budget 2019 initiative Reprioritisation of Funding - Forecast Departmental Underspends totals \$20.217 million over the period 2018/19 to 2022/23.

1.4 - Reconciliation of Changes in Appropriation Structure

The tables below show the changes in appropriation structure relating to:

- establishment of the Act in the world to make New Zealanders safer and more prosperous MCA, and
- transferring Non-Departmental Other Expenses from the dis-established Vote Official Development Assistance into Vote Foreign Affairs.

Establishment of the Act in the world to make New Zealanders safer and more prosperous MCA to promote and protect New Zealand's interests and values in the world, by providing greater flexibility to allocate resources to where they can best contribute to making New Zealanders safer and more prosperous.

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Vote Foreign Affairs and Trade						
Departmental Output Expenses						
Administration of Diplomatic Privileges and Immunities	1,044	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(1,044)		-	-
Consular Services	24,102	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(24,102)		-	-
Pacific Security Fund	5,061	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(5,061)		-	-
Policy Advice and Representation - International Institutions	47,328	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(47,328)		-	-
Policy Advice and Representation - Other Countries	294,062	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(294,062)		-	-
Promotional Activities - Other Countries	70	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(70)		-	-
Services for Other New Zealand Agencies Overseas	8,650	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(8,650)		-	-
Vote Official Development Assistance						
Departmental Output Expenses						
Management of New Zealand's International Development Cooperation	81,415	Transferred to Act in the world to make New Zealanders safer and more prosperous MCA	(81,415)		-	-

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
		Transferred from Administration of Diplomatic Privileges and Immunities	1,044	Vote Foreign Affairs Act in the world to make New Zealanders safer and more prosperous MCA		
		Transferred from Consular Services	24,102			
		Transferred from Pacific Security Fund	5,061	Departmental Output Expenses		
		Transferred from Policy Advice and Representation - International Institutions	47,328	Analysis and advice to inform New Zealand's foreign policy	45,475	47,327
		Transferred from Policy Advice and Representation - Other Countries	294,062	Delivery of New Zealand's foreign policy	279,795	292,229
		Transferred from Promotional Activities - Other Countries	70	Delivery of services	55,047	56,957
		Transferred from Services for Other New Zealand Agencies Overseas	8,650	Management of New Zealand's International Development Cooperation	81,415	91,755
Total Departmental Output Expenses	461,732		-		461,732	488,268

Transfer Non-Departmental Other Expenses from the dis-established Vote Official Development Assistance into Vote Foreign Affairs.

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Vote Official Development Assistance		Transferred to:				
<i>Non-Departmental Other Expenses</i>		<i>Vote Foreign Affairs</i>				
International Development Cooperation	784,280	<i>Non-Departmental Other Expenses</i>				
		International Development Cooperation	(784,280)			
		Transferred from International Development Cooperation	784,280	Vote Foreign Affairs <i>Non-Departmental Other Expenses</i>		
				International Development Cooperation	784,280	776,739
Total Non-Departmental Other Expenses	784,280		-		784,280	776,739

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Hosting APEC 2021 (M34)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Hosting APEC 2021 (M34) This appropriation is limited to enabling the planning and delivery of the year-long Asia-Pacific Economic Cooperation 2021. Commences: 01 July 2018 Expires: 30 June 2022	Original Appropriation	99,560
	Adjustments to 2018/19	84,580
	Adjustments for 2019/20	-
	Adjusted Appropriation	184,140
	Actual to 2018/19 Year End	6,650
	Estimated Actual for 2019/20	17,422
	Estimate for 2020/21	71,048
	Estimated Appropriation Remaining	89,020

Revenue

	Budget \$000
Revenue from the Crown to end of 2020/21	95,120
Revenue from Others to end of 2020/21	-
Total Revenue	95,120

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the planning and delivery of the operations and hosting elements of the year-long Asia-Pacific Economic Cooperation (APEC) 2021 mega-event.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Confirmed calendar of meetings, locations and venues for all meetings during host year	Met	Met	Met
Secured sufficient accommodation in Auckland for Leaders Week	Met	Met	Met
Provided advice to Government on legislative changes necessary to support hosting	Met	Met	Met
Entered into contract to procure transport provisions	Met	Met	Met
Achieved integrated model with host cities (Auckland, Wellington, Christchurch)	Met	Met	Met
Workforce planning completed and confidence in sourcing	Met	Met	Met
Establishment of SOM Chair Office	New measure	New measure	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
APEC 21 Programme - Enabling New Zealand to fulfil its Asia Pacific Economic Cooperation (APEC) hosting responsibilities	2019/20	18,215	24,062	42,303		
APEC 21 Programme - Operations and Hosting	2018/19	15,707	23,358	46,717		

Policy Advice and Representation - Other Countries PLA (M34)

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20	20	20
Revenue from the Crown	20	20	20
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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
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)

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	48,500	47,190	56,000
Intangibles	9,500	7,500	10,200
Other	-	-	-
Total Appropriation	58,000	54,690	66,200

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 NZ Inc.'s requirements offshore and modernising the Ministry's IT systems.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	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%	81%	80%
Percentage of official residences with a Fit-for-Purpose performance gap of <=2 (see Note 1)	85%	91%	85%
Percentage of time our networks are available	99.7%	99.8%	99.7%
Percentage of time our critical services are available	99.7%	99.9%	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.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Foreign Affairs and Trade**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	643,562	661,253	
Capital Injections	17,691	12,700	1) Meet capital cost pressures including health and safety, and protected security requirements (10.500 million) 2) Provide the physical infrastructure needed to support the desired policy direction of the Pacific reset (\$2.200 million)
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	661,253	673,953	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Antarctic Research and Support (M34)

Scope of Appropriation

Provision of management and logistic support for New Zealand activities in the Antarctic. The provider is the New Zealand Antarctic Institute.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,870	20,870	21,320

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Health and Safety - notifiable incidents	Zero	Zero	Zero
Logistics Support Effectiveness - 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%
Environmental Management - retain credible certification for environmental management	Achieved (see Note 1)	Achieved (see Note 1)	Achieved (see Note 1)
Environmental compliance - Antarctica New Zealand fully complies with the terms of its own Environmental Impact Assessment and permit issued under the Antarctica (Environmental Protection) Act 1994	Zero breaches	Zero breaches	Zero breaches
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
Engaging the public - measure communications performance using equivalent advertising value (EAV) metrics	EAV of related media coverage exceeds \$2 million	\$3 million plus	EAV of related media coverage exceeds \$3 million

Note 1 - Annual key performance measures as agreed with MBIE are delivered in full.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Our Place in Antarctica - Enabling the redevelopment of Scott Base into a safe, fit-for-purpose facility	2019/20	500	900	900	900	900
Previous Government						
Antarctica New Zealand - accommodation for National Antarctic programmes with operations based in Christchurch	2017/18	850	900	900	900	900
Antarctica New Zealand - increased funding for logistics support and related activity	2016/17	4,896	4,896	4,896	4,896	4,896

Expo 2020 Dubai (M34)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Expo 2020 Dubai (M34) This appropriation is limited to New Zealand's participation at Expo 2020 Dubai. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	53,240
	Adjustments to 2018/19	711
	Adjustments for 2019/20	620
	Adjusted Appropriation	54,571
	Actual to 2018/19 Year End	12,747
	Estimated Actual for 2019/20	26,412
	Estimate for 2020/21	15,412
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable New Zealand's participation in the World Expo to be hosted in Dubai, United Arab Emirates from October 2020 to April 2021. Expo 2020 will provide a springboard to promote New Zealand as an innovative, solution-focused economy to the 25 million visitors expected to attend. New Zealand's participation in Expo 2020 will focus on maximising benefits to New Zealand in alignment with the Government's international trade policy agenda with the overall objective to build a prosperous New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
New Zealand Pavilion is complete and ready to open to the public by 19 October 2020	New measure	New measure	Achieved
Qualitative positive shift in perceptions of New Zealand as a result of experiencing the New Zealand pavilion, through data received via the digital experience	New measure	New measure	Achieved
Net Promoter Score from Leverage Programme participants of 30+	New measure	New measure	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Expo 2020 Dubai - New Zealand's participation	2017/18	32,100	10,340	-	-	-

Pacific Broadcasting Services (M34)

Scope of Appropriation

This appropriation is limited to the provision of New Zealand-sourced television content and other media services and related technical support to countries in the Pacific.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	941	941	607

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve diverse and relevant New Zealand television, radio and on-line content, meeting appropriate content standards, available to Pacific audiences.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Provision of New Zealand-sourced television content and other media services to Pacific Island Countries that are part of the initiative	Average of 56 hours per week	Achieved	Average of 56 hours per week
Television programming provided each month includes at least 50% factual content (news/current affairs/documentaries)	Achieved	Achieved	Achieved
Television programming provided each month includes at least 20% sports coverage	Achieved	Achieved	Achieved
Pacific broadcasters report satisfaction with the content provided and the means of delivery (as measured on a scale of 1-10 in quarterly surveys of all broadcasters involved in the initiative)	Average of at least 7	Achieved	Average of at least 7
Percentage of content provided on the Pasifika TV contribution feed being broadcast by at least 50% of Pacific broadcasters (as measured in quarterly surveys)	At least 70%	At least 70%	At least 70%
Relationships with New Zealand broadcasters and content providers are well maintained to ensure ongoing provision of programmes	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Pacific Cooperation Broadcasting Ltd in its Annual Report to be tabled in the House.

Reasons for Change in Appropriation

The appropriation decreased by \$334,000 to \$607,000 for 2020/21 due to the end of time-limited funding provided in 2016.

Pacific Cooperation Foundation (M34)

Scope of Appropriation

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.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,400	1,400	1,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve outputs to promote outcomes in particular on a pan-regional basis in three strategic priority areas: promoting economic sustainability and business growth in the Pacific, connecting people and organisations in the Pacific and New Zealand, and enhancing New Zealand's identity as a Pacific nation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of objectives met as outlined in PCF's annual Purchase Agreement with MFAT	80%	80%	80%
Government priorities in the Pacific supported through PCF programmes (alignment of programmes in support of Government priorities. As measured on a scale of 1-7, with 1 = extremely unsatisfactory and 7 = extremely satisfactory)	Average results 5 or higher on scale	Average results 5 or higher on scale	Average results 5 or higher on scale
PCF stakeholders report satisfaction with PCF leadership, engagement, communications and support (As measured on a scale of 1-7 in an annual survey of all PCF stakeholders, with 1 = extremely unsatisfied and 7 = extremely satisfied)	Average results 5 or higher on scale	Average results 5 or higher on scale	Average results 5 or higher on scale
An independent audit of PCF is undertaken annually	Completed	Completed	Completed

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Pacific Cooperation Foundation in its Annual Report to be tabled in the House.

Promotion of Asian Skills and Relationships (M34)

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	5,500

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Strategic Goal 1 - Deepening connections			
Level of New Zealand public awareness of the importance of Asia to New Zealand (social research)	Maintain	72%	Maintain
Number of Track II dialogues conducted	8	6	8
Number of inward/outward Asia experiences	375	375	375
Number of partnerships/sponsorships	20	25	20
Number of attendees at partnership/sponsorship event	18,000	18,000	18,000
Strategic Goal 2 - Growing awareness/knowledge			
Number of research reports published and distributed	5	5	5
Percentage increase in the number of schools within Asia New Zealand Foundation's school network	5%	5%	5%
Content about Asia on Foundation and Media digital platforms	250	250	250
Strategic Goal 3 - Growing confidence			
Number of supported entrepreneurs engaged with Asian counterparts	45	45	45
Percentage increase in applications for internships	5%	5%	5%
Strategic Goal 4 - Organisational performance			
Stakeholders satisfied with what the Foundation is delivering (survey to be conducted biannually)	86% (response of good/very good/excellent)	86%	86% (response of good/very good/excellent)

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Asia New Zealand Foundation: equipping New Zealanders to thrive in the Asian century	2018/19	1,000	1,500	1,500	1,500	1,500

Reasons for Change in Appropriation

The appropriation increased by \$500,000 to \$5.500 million for 2020/21 due to the new initiatives package approved for Budget 2018.

3.4 - Non-Departmental Other Expenses

Disbursements Made and Exemptions from Taxation PLA (M34)

Scope of Appropriation

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 1968.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,400	2,400	2,400

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

	2019/20		2020/21
	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 Minister of Foreign Affairs and appended to the Annual Report of the Ministry of Foreign Affairs and Trade to be presented to the House.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Ministry of Foreign Affairs and Trade	2,400	2,400	2,400	On-going

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)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
International Development Cooperation (M34) 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 2018 Expires: 30 June 2021	Original Appropriation	2,186,718
	Adjustments to 2018/19	33,817
	Adjustments for 2019/20	48,360
	Adjusted Appropriation	2,268,895
	Actual to 2018/19 Year End	707,876
	Estimated Actual for 2019/20	784,280
	Estimate for 2020/21	776,739
	Estimated Appropriation Remaining	-

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.

The appropriation is delivered through four Ministry managed allocations (Pacific development cooperation, humanitarian assistance, multilateral agency funding, and global development cooperation), which are agreed with the Minister of Foreign Affairs. These allocations reflect the intent to help address global and regional development challenges and to invest in results for our partner governments. They also enable delivery of development cooperation and humanitarian assistance through bilateral, regional, multilateral and partnership channels.

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Official Development Assistance - Non-Departmental Other Expenses			
International Development Cooperation	784,280	784,280	
Total	784,280	784,280	776,739

This appropriation was formerly part of the now dis-established Vote Official Development Assistance and has been transferred to Vote Foreign Affairs with effect from the 2020/21 financial year.

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Development results (long term outcomes that NZ contributes to alongside many other partners)			
Wellbeing			
Proportion of children and young people, in the Pacific: at the end of primary education achieving at least a minimum proficiency level in (i) reading and (ii) mathematics	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend
Environment			
Proportion of key tuna fish stocks within biologically sustainable levels, in the Pacific (see Note 1)	Maintain	100% (4 out of 4 key tuna stocks)	Maintain
Development Cooperation results in the Pacific (short to medium term outcomes more attributable to NZ support)			
Wellbeing			
People in the Pacific that have received essential medicines or services at primary health facilities	Standard dependent on need	Standard dependent on need	Standard dependent on need
People that complete tertiary or vocational training scholarships	>90% of people who were awarded scholarships	>90% of people who were awarded scholarships	>90% of people who were awarded scholarships
Environment			
Number of people provided with access to electricity	Standard dependent on need	Standard dependent on need	Standard dependent on need
Progress by Pacific Island countries in the degree of implementation of international instruments aiming to combat illegal, unreported and unregulated fishing (see Note 2 and 3)	Maintain or increase number with improving trend	Maintain or increase number with improving trend	Maintain or increase number with improving trend
People receiving fisheries training or support (M/F)	Standard dependent on need	Standard dependent on need	Standard dependent on need
Economy and governance			
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
Pacific Island people who return home with improvements in skills or qualifications after participating in labour mobility programme (M/F)	Standard dependent on need	Standard dependent on need	Standard dependent on need
Resilience and humanitarian response			
New Zealand responses to natural disasters in the Pacific are launched within mandated timeframes (%)	100%	100%	100%
People trained to strengthen resilience (disaster risk reduction and climate change adaptation) (No., M/F)	Standard dependent on need	Standard dependent on need	Standard dependent on need
Number of affected people provided with essential and useful assistance following a natural or human induced disaster (No., M/F) (see Note 2)	Standard dependent on need	Standard dependent on need	Standard dependent on need
Quality			
Percentage of Activities with effectiveness rated as good or better (based on MFAT Activity Completion Assessments)	Baseline to be established	Baseline to be established	Baseline to be established
Commitment to Development Index score	Improve trend	Improve trend	Improve trend

Note 1 - Standard in full is "Maintain: 4 out of 4 key fish stocks assessed as being above sustainable biological limits as at end 2019".

Note 2 - This is a Sustainable Development Goal Indicator. Detailed guidance can be found at <https://unstats.un.org/sdgs/metadata/>.

Note 3 - Standard in full is "Maintain or increase the number of countries with improvement".

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Increasing New Zealand's international assistance to ensure strong governance and inclusive development	2020/21	-	50,169	-	-	-
increasing new Zealand's Investment to deliver on the Pacific Reset and to Demonstrate Global Leadership	2019/20	10,160	19,342	23,971	62,541	62,541
Increasing our aid to tackle the biggest global and regional challenges of our time	2018/19	144,086	178,164	211,904	211,904	211,904

Provision of ACC-equivalent cover for New Zealand employees working overseas PLA (M34)

Scope of Appropriation

This appropriation is limited to payments authorised by section 65ZG of the Public Finance Act 1989 under the indemnity given by the Minister of Finance under section 65ZD of that Act for the provision of ACC-equivalent cover of New Zealand employees working overseas as specified in the indemnity.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	135	135	135

What is Intended to be Achieved with this Appropriation

This appropriation provides an uncapped indemnity under the Public Finance Act 1989, which ensures that dependents of NZ Inc staff posted offshore for periods beyond six months are provided ACC-equivalent cover for personal injury costs once they return to New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption from reporting performance measures for this appropriation has been granted under s.15D(2)(b)(ii) of the Public Finance Act.

Subscriptions to International Organisations (M34)

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60,729	60,729	60,729

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Asia Pacific Economic Cooperation Business Advisory Council	61	61	62
Asia Pacific Economic Cooperation Pacific Economic Cooperation Council	65	65	65
Asia Pacific Economic Cooperation Secretariat	239	239	243
Arms Trade Treaty	8	8	8
Asia Europe Foundation	62	62	62
Biological Weapons Convention	14	14	15
Chemical Weapons Convention	332	332	351
Commonwealth Foundation	187	187	187
Commonwealth Secretariat	737	737	713
Conservation of Antarctic Marine Living Resources	138	138	141
Comprehensive Test Ban Treaty	586	586	609
Convention to Combat Desertification	37	37	38
Convention on Cluster Munitions	14	14	14
Convention on International Exhibitions	44	44	43
Export Controls for Arms and Ammunition	15	15	16
Global Environment Facility	2,001	2,001	2,001
Inhumane Weapons Convention	18	18	18
International Atomic Energy Agency	1,8520	1,852	1,900
International Criminal Court	1,365	1,365	1,441
International Humanitarian Fact Finding Mission	3	3	3
International Organization of Wine and Vine	42	42	45
International Renewable Energy Agency	93	93	94
International Seabed Authority	37	37	38

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
International Whaling Commission	117	117	114
Law of Sea Conference	68	68	65
NZ/US Education Foundation	1,172	1,172	1,172
Organisation for Economic Cooperation and Development	4,535	4,535	4,749
Ottawa Mine Bank Convention	5	5	5
Permanent Court of Arbitration	11	11	10
Secretariat for the Antarctic Treaty	91	91	94
SPREP Noumea Convention	5	5	-
Treaty of the Non-Proliferation of Nuclear Weapons	12	12	12
World Trade Organisation	730	730	769
United Nations Subscription	12,397	12,397	12,754
United Nations Peacekeeping Operations	33,636	33,636	32,878
Total	60,729	60,729	60,729

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 from reporting performance measures for this appropriation has been granted under s.15D(2)(b)(ii) of the Public Finance Act.

3.5 - Non-Departmental Capital Expenditure

New Zealand Antarctic Institute (M34)

Scope of Appropriation

To enable NZAI to maintain the Scott Base buildings and services infrastructure.

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,200	8,200	7,100

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Scott Base redevelopment project	Developed design completed by 31 March 2020	Developed design completed by 31 August 2020	Achieved (see Note 1)

Note 1 - Budget bid and associated implementation business case for the future redevelopment of Scott Base are submitted to Treasury in accordance with Budget 2021 timetable.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
"Our Place in Antarctica" - the Redevelopment of Scott Base into a Safe, Fit-for-Purpose Facility	2019/20	8,200	7,100	-	-	-

Reasons for Change in Appropriation

The appropriation of \$7.100 million in 2020/21 is due to the new initiative funding approved in Budget 2019 for the redevelopment of Scott Base.

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

4 - Multi-Category Expenses and Capital Expenditure

Act in the world to make New Zealanders safer and more prosperous (M34)

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 make New Zealanders safer and more prosperous.

Scope of Appropriation

Departmental Output Expenses

Analysis and advice to inform New Zealand's foreign policy

This category is limited to providing analysis, advice and Ministerial services on all elements (international and domestic) of New Zealand's foreign policy, other than international development cooperation.

Delivery of New Zealand's foreign policy

This category is limited to international representation, advocacy and negotiation on all elements of New Zealand's foreign policy, other than international development cooperation.

Delivery of 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 advice, representation and advocacy on international development issues, including Ministerial services and domestic engagement, and the management of the New Zealand Aid Programme.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	488,268
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy	-	-	47,327
Delivery of New Zealand's foreign policy	-	-	292,229
Delivery of services	-	-	56,957
Management of New Zealand's International Development Cooperation	-	-	91,755

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	478,737
Analysis and advice to inform New Zealand's foreign policy	-	-	47,327
Delivery of New Zealand's foreign policy	-	-	291,926
Delivery of services	-	-	47,824
Management of New Zealand's International Development Cooperation	-	-	91,660
Revenue from Others	-	-	9,531
Delivery of New Zealand's foreign policy	-	-	303
Delivery of services	-	-	9,133
Management of New Zealand's International Development Cooperation	-	-	95

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
<i>Analysis and Advice to inform New Zealand's foreign policy</i>			
Policy advice	-	-	34,161
Ministerial services	-	-	2,466
Monitor Crown entities	-	-	187
New Zealand domestic engagement	-	-	10,513
Total Departmental Output Expense	-	-	47,327
Departmental Output Expense			
<i>Delivery of New Zealand's foreign policy</i>			
Strengthen, protect and use international rules and institutions to pursue New Zealand values and interests	-	-	27,273
Grow sustainable economic returns and resilience from trade, investment and other international connections	-	-	61,029
Embed New Zealand as an active and integral partner in building Asia-Pacific architecture in support of regional stability and economic integration	-	-	14,704
Promote a stable, prosperous and resilient Pacific in which New Zealand's interests and influences are safeguarded	-	-	38,940
Promote sustainable international solutions to global environment and natural resource challenges that impact on New Zealand	-	-	15,645
Lead New Zealand's international action to advance and protect New Zealanders' safety and New Zealand's security	-	-	15,281
Build and leverage targeted international relationships to achieve our goals	-	-	119,357
Total Departmental Output Expense	-	-	292,229

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
<i>Delivery of services</i>			
Services to New Zealand exporters and businesses to help them succeed	-	-	10,450
Consular services to keep New Zealanders safer abroad	-	-	33,375
Host government services to the diplomatic and consular corps in New Zealand	-	-	301
Services to other New Zealand agencies overseas	-	-	12,831
Total Departmental Output Expense	-	-	56,957
Departmental Output Expense			
<i>Management of New Zealand's International Development Cooperation</i>			
Policy advice	-	-	2,626
Ministerial services	-	-	538
Representation and advocacy	-	-	9,098
New Zealand domestic engagement	-	-	7,097
Delivery of the New Zealand Aid Programme	-	-	72,396
Total Departmental Output Expense	-	-	91,755
Total Multi-Category Appropriation	-	-	488,268

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Administration of Diplomatic privileges and Immunities	1,044	1,044	-
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Consular Services	24,102	24,102	-
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Pacific Security Fund	5,061	5,061	-
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Policy Advice and Representation - International Institutions	47,328	47,328	-
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Policy Advice and Representation - Other Countries	294,062	294,062	-
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Promotional Activities - Other Countries	70	70	-

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Foreign Affairs and Trade - Departmental Output Expenses			
Services for Other New Zealand Agencies Overseas	8,650	8,650	-
Vote Official Development Assistance - Departmental Output Expenses			
Management of New Zealand's International Development Cooperation	81,415	81,415	-
Total	461,732	461,732	488,268

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of analysis and advice, and delivery of representation, advocacy and negotiation of New Zealand's foreign policy and international development cooperation; 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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of stakeholders who are satisfied with MFAT's effectiveness at representing New Zealand interests	New measure	New measure	80%

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy			
This category is intended to achieve the provision of analysis, advice and Ministerial services on all elements (international and domestic) of New Zealand's foreign policy, other than international development cooperation.			
Policy Advice			
Policy submissions produced for Ministers	550-850	650	550-850
Assessment of Performance of the quality of the agency's policy advice papers (see Note 1)	3.5	3.5	3.5
Satisfaction of the portfolio Minister with the policy advice service (see Note 2)	4 or above	4 or above	4 or above

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial Services			
Number of Ministerial letters prepared	1,000-1,150	650	1,000-1,150
Number of Parliamentary Question responses provided	170-250	200	170-250
Number of Ministry Official Information Act request (OIA) responses provided	250-320	300	250-320
Percentage of Ministerial correspondence completed within 15 working days	90%	95%	90%
Percentage of Ministry OIA requests responded to within statutory timeframes (see Note 3)	90%	95%	90%
Percentage of Ministerial OIA request replies completed five days prior to the statutory time limit, unless otherwise agreed (see Note 3)	90%	95%	90%
Percentage of Ministerial OIA request responses that are factually accurate, meet any legislative requirements, and contain no avoidable errors, measured by rejection rates by the office of each Minister	95%	97.5%	95%
Average number of days to send final OIA request response to a requestor (for Ministry OIAs) (see Note 3)	25 days	25 days	25 days
Monitor Crown entities			
Ministers receive advice on the performance of Crown entities within agreed timeframes	New measure	New measure	100%
New Zealand domestic engagement			
Percentage of domestic stakeholders who are satisfied with their engagement with MFAT	New measure	New measure	90%
Delivery of New Zealand's foreign policy			
This category is intended to achieve international representation, advocacy and negotiation on all elements of New Zealand's foreign policy, other than international development cooperation.			
Strengthen, protect and use international rules and institutions to pursue New Zealand values and interests			
International treaties concluded by the Ministry (see Note 4)	9-11	9-11	9-11
Grow sustainable economic returns and resilience from trade, investment and other international connections			
Number of trade agreements signed	New measure	New measure	3
Embed New Zealand as an active and integral partner in building Asia-Pacific architecture in support of regional stability and economic integration			
Number of policy statements and initiatives initiated by New Zealand in Asia-Pacific regional fora	New measure	New measure	At least 4
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	New measure	New measure	70%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Promote a stable, prosperous and resilient Pacific in which New Zealand's interests and influence are safeguarded</i>			
Inwards Guest of Government visits from Pacific countries supported by the Ministry	New measure	10-14	10-14
Outwards visits by New Zealand Ministers to Pacific countries supported by the Ministry	New measure	20-24	20-24
All project bids and evaluations are assessed as consistent with Government objectives for the Pacific Security Fund, and this is confirmed by independent annual audit	Met	Met	Met
Independent assessment of at least one project over \$100,000 funded from the Pacific Security Fund finds that they were successful in achieving the majority of their objectives	Met	Met	Met
<i>Promote sustainable international solutions to global environment and natural resource challenges that impact on New Zealand</i>			
Number of proposals to Multilateral Climate Finance to build climate resilience in the Pacific developed with New Zealand support	New measure	New measure	5-10
Number of countries that sign a New Zealand-led ministerial statement for advancing fossil fuel subsidy reform at the WTO in 2020	New measure	New measure	At least 20 signatories
<i>Lead New Zealand's international action to advance and protect New Zealanders' safety and New Zealand's security</i>			
Number of people trained to lift security capability in the South East Asia region from MFAT's Global Security Fund	New measure	New measure	250-300
<i>Build and leverage targeted international relationships to achieve our goals</i>			
Inwards Guest of Government visits supported by the Ministry (from outside the Pacific) (see Note 5)	30-40	55-65	30-40
Outwards visits by New Zealand Ministers supported by the Ministry (from outside the Pacific) (see Note 5)	40-50	65-75	40-50
Percentage of visits rated as 4 or better on a scale of 1-5 by internal review against the Ministry's visits quality standard for visits management	80%	80%	80%
Delivery of services			
This category is intended to achieve 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	New measure	New measure	95%
Number of Non-Tariff Barriers resolved for exporters	New measure	New measure	At least 28
Number of unique visits on Tradebarriers.govt.nz and Tariff finder online services	New measure	New measure	35,000-40,000

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Consular services to keep New Zealanders safer abroad</i>			
Number of overseas locations where consular services are provided	69	70	70
Distressed New Zealanders overseas who received consular services (demand driven)	3,000-3,500	3,000-3,500	3,000-3,500
General consular advice enquiries responded to (demand driven)	47,000-52,000	25,000-35,000	25,000-35,000
Notarial services provided (demand driven)	11,000-14,000	11,000-13,000	11,000-13,000
Consular emergencies responded to	6-8	25	25
Percentage of respondents satisfied with quality of consular services	85%	85%	85%
<i>Host government services to the diplomatic and consular corps in New Zealand</i>			
Number of foreign diplomatic missions and consular posts resident in New Zealand (including those led by Honorary Consuls or Honorary Consuls General)	170-180	170-180	170-180
Number of foreign diplomatic and consular staff (and their dependents) resident in New Zealand	1,350-1,450	1,350-1,450	1,350-1,450
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	90-100%	90-100%	90-100%
<i>Services for other New Zealand agencies overseas</i>			
Percentage of NZ Inc agencies who are satisfied with MFAT's services (see Note 6)	3.5	3.5	3.5
Management of New Zealand's International Development Cooperation			
This category is intended to achieve the provision of advice, representation and advocacy on international development issues, including Ministerial services and domestic engagement, and the management of the New Zealand Aid Programme.			
<i>Policy Advice</i>			
Policy submissions produced for Ministers	150-200	150	150-200
Assessment of Performance of the quality of the agency's policy advice papers (see Note 1)	3.5	3.5	3.5
Satisfaction of the portfolio Minister with the policy advice service (see Note 2)	4 or above	4 or above	4 or above
<i>Ministerial Services</i>			
Number of Ministerial letters prepared	60-90	100	60-90
Number of Parliamentary Question responses provided	20-50	40	20-50
Number of Official Information Act request (OIA) responses provided	20-50	50	20-50

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of Ministerial correspondence completed within 15 working days	90%	95%	90%
Percentage of Ministry OIA requests responded to within statutory timeframes (see Note 3)	90%	97.5%	90%
Percentage of Ministerial OIA request replies completed five days prior to the statutory time limit, unless otherwise agreed (see Note 3)	90%	85%	90%
Percentage of Ministerial OIA request responses that are factually accurate, meet any legislative requirements, and contain no avoidable errors, measured by rejection rates by the office of each Minister	95%	97.5%	95%
Average number of days to send final OIA request response to a requestor (for Ministry OIAs) (see Note 3)	25 days	25 days	25 days
<i>New Zealand domestic engagement</i>			
Percentage of domestic stakeholders who are satisfied with their engagement with MFAT	New measure	New measure	90%
<i>Representation and advocacy</i>			
Participation in governance mechanisms of targeted multilateral institutions which New Zealand core funds (% of institutions)	New measure	New measure	100%
<i>Delivery of the New Zealand Aid Programme</i>			
Percentage of development cooperation funding for the partner government sector disbursed in year for which it was scheduled (Bilateral programmes only)	90%	90%	90%
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	100%	100%	100%
Amount and percentage of Crown ODA resources spent on the Pacific	60% for the triennium (+/- 5% for any given year)	60% for the triennium (+/- 5% for any given year)	60% for the triennium (+/- 5% for any given year)
Amount and percentage of crown ODA resources spent in Least Developed Countries (LDCs)	New measure	New measure	Baseline to be set
Amount and percentage of Crown ODA resources spent on Activities where climate change is a principal objective	Increasing trend	Increasing trend	Increasing trend
Amount and percentage of Crown ODA resources spent on Activities where gender equality and women's empowerment is a principal objective	Increasing trend	Increasing trend	Increasing trend
Amount and percentage of Crown ODA resources spent on Aid for Trade	At least 20% of ODA	At least 20% of ODA	At least 20% of ODA
Amount and percentage of Crown ODA resources spent on scholarships	10-12% of annual spend	10-12% of annual spend	10-12% of annual spend
Amount and percentage of Crown ODA resources spent on strengthening Pacific statistics	Increasing trend	Increasing trend	Increasing trend
Percentage of Activity Monitoring Assessments (AMAs) and Activity Completion Assessments (ACAs) rated as robust (as assessed annually by the independent Annual Assessment of Results) (see Note 7)	Increasing trend	Increasing trend	Increasing trend
Percentage of evaluations (or summaries) that are published to MFAT website within 3 months of completion	100%	100%	100%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Programmes rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for programme management	>90%	>90%	>90%
Percentage of Activities rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for activity management	>90%	>90%	>90%
NZ score in Aid Transparency Index	Increasing trend	Increasing trend	Increasing trend

Note 1 - The Standard is on a scale of 1 to 5 and is based on DPMC's refreshed Policy Quality Framework to assess the quality of policy advice papers. An average score will be reported from the assessment of policy advice papers. A Standard on the distribution of scores will be identified in 2020-21 and updated in the Supplementary Estimates.

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

Note 3 - Ministerial OIAs are requests of the Minister responsible for the Foreign Affairs and Trade and Export Growth portfolios. Ministry OIAs are requests of the Chief Executive of the Ministry of Foreign Affairs and Trade.

Note 4 - International treaties include multilateral, plurilateral and bilateral treaties. Concluded means signed or, if signature is not provided for in the treaty, acceded to, adopted, accepted or ratified.

Note 5 - The 2020-21 standard is below the previous year's estimated actuals due to New Zealand hosting APEC in 2021.

Note 6 - Based on surveys of NZ Inc. secondees and head office contacts.

Note 7 - AMAs are annual internal assessments completed by the Ministry of Foreign Affairs and Trade to monitor the performance of Activities in implementation, while ACAs are internal Ministry of Foreign Affairs and Trade assessments of performance undertaken after the completion of the Activity.

The Ministry applies safeguards to ensure accountability of the International Development budget. These include:

- approved financial delegations
- triennium allocations approved by the Minister of Foreign Affairs
- a robust online system of aid management that captures information on budgets, contracts and performance information, from the appropriation level down to the individual contract level
- quality standards for programme and activity management that are assessed through an annual quality management review
- transparency commitments, which include reporting activity data to the OECD and International Aid Transparency Initiative, and
- public reporting including: indicative annual allocations by Programme on www.MFAT.govt.nz at the time of approval; actual spend by Programme and appropriation in the Ministry of Foreign Affairs and Trade Annual Report. This also incorporates Public Finance Act - Section 19B reporting on the performance of Non-Departmental appropriations; and each multi-year appropriation, forecast by year, in the Strategic Intentions, Estimates and Information Supporting the Estimates.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Increasing New Zealand's international assistance to ensure strong governance and inclusive development	2020/21	-	5,420	-	-	-
Enhancing Pacific Property	2020/21	-	1,600	2,000	3,800	7,200
Increasing New Zealand's Investment to Deliver on the Pacific Reset and to Demonstrate Global Leadership	2019/20	1,098	2,090	2,590	6,756	6,756
Reprioritisation of Funding - Forecast Departmental Underspends	2018/19	(4,043)	(4,043)	(4,043)	(5,200)	-
Foreign and Trade Policy Challenges - Meeting Departmental Pressures	2018/19	9,861	15,259	21,545	21,545	21,545
Foreign and Trade Policy Challenges - Increasing Departmental Capability	2018/19	13,500	17,750	22,000	22,000	22,000
Foreign and Trade Policy Challenges - Departmental Capital Pressures	2018/19	8,172	9,889	9,889	9,889	9,889
Increasing our aid to tackle the biggest global and regional challenges of our time	2018/19	15,566	19,248	22,892	22,892	22,892
Previous Government						
Establishment of a New Zealand Embassy in Bogota, Colombia	2018/19	3,719	3,719	3,719	3,719	3,719
Making New Zealanders more prosperous through trade	2017/18	5,582	6,809	6,809	6,547	6,547
Making New Zealanders more connected	2017/18	1,556	2,055	2,055	2,055	2,055
New Zealand High Commission in Colombo, Sri Lanka - Establishment	2017/18	3,067	2,917	2,917	2,917	2,917
New Zealand Embassy in Dublin, Ireland - Establishment	2017/18	3,191	3,361	3,361	3,361	3,361

Policy initiatives approved prior to Budget 2020 were originally associated with the disestablished appropriations in the previous Vote Foreign Affairs and Trade, ie, Consular Services, Policy Advice and Representation - International Institutions, and Policy Advice and Representation - Other Countries, together with the disestablished appropriation in the previous Vote Official Development Assistance, ie, Management of New Zealand's International Development Cooperation. A reconciliation of how the disestablished appropriations map to the categories in the multi-category appropriation is included at Part 1.4.

Reasons for Change in Appropriation

This multi-category appropriation is new and is effective from 1 July 2020. The increase of \$26.536 million in the appropriation to \$488.268 million in 2020/21, compared to the sum of the dis-established appropriations in the previous Vote Foreign Affairs and Trade and Vote Official Development Assistance (see Comparators for the Restructured Appropriation table above), is primarily due to:

- the increased funding from the new initiatives packages in Budgets 2017, 2018, 2019 and 2020 (as detailed in the Current and Past Policy Initiatives table above), and
- a net increase of just over \$1 million resulting from foreign currency exchange rate and overseas inflation movements.

Conditions on Use of Appropriation

Reference	Conditions
Departmental Output Expense <i>Delivery of services</i> Diplomatic Privileges and Immunities Act 1968 and the Consular Privileges Act 1971	These acts gave effect to the 1961 Vienna Convention on Diplomatic Relations and the 1963 Vienna Convention on Consular Relations and set out New Zealand's rights and obligations under the Conventions.
Departmental Output Expense <i>Delivery of services - Services for other New Zealand agencies overseas</i> Agency Agreements	Agency Agreements set out the services to be provided and any other conditions on their provision as agreed with the agency concerned.