

Performance Information for Appropriations

Vote Foreign Affairs and Trade

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Foreign Affairs (M34)

ADMINISTERING DEPARTMENT: Ministry of Foreign Affairs and Trade

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of over \$363 million on purchasing services in the spheres of foreign affairs and trade from the Ministry of Foreign Affairs and Trade
- a total of nearly \$13 million on purchasing Antarctic research and support from the New Zealand Antarctic Institute
- a total of nearly \$2 million to the Asia New Zealand Foundation for the promotion of Asian skills and relationships
- a total of over \$1 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 nearly \$52 million on subscriptions to international organisations
- a total of over \$1 million on payments in accordance with the Diplomatic Privileges and Immunities Act 1968
- a total of \$100,000 on payments made on behalf of other governments and international organisations, specifically the Government of Tokelau
- a total of nearly \$61 million on departmental capital expenditure
- a total of \$300,000 capital contribution to the New Zealand Antarctic Institute (NZAI) for the upgrade or replacement of the Scott Base buildings and services infrastructure.

The Ministry expects to collect \$100,000 of Crown revenue in 2009/10, which is for recovery of payments made on behalf of the Government of Tokelau.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Vote Foreign Affairs and Trade provides the Government with policy advice, advocacy, representation and other services directed at managing, advancing and protecting New Zealand's foreign affairs and trade interests in its relations with other countries and groups of countries and in its membership of international institutions. The Vote contributes in key ways to the achievement of the Government's driving goal to grow the economy in order to deliver greater prosperity, security and opportunities to all New Zealanders.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Strengthen New Zealand's key bilateral relationships to support our security and economic aspirations.	New Zealand's security and economic interests safeguarded through its security and economic relationships.	Pacific Security Fund. Policy Advice and Representation - International Institutions. Policy Advice and Representation - Other Countries.
Intensify efforts to secure the long-term security and economic growth of the South Pacific and key partner countries in the region.	New Zealand's security and economic interests safeguarded through its security and economic relationships.	Pacific Security Fund. Policy Advice and Representation - International Institutions. Policy Advice and Representation - Other Countries.
Pursue a rich agenda of trade negotiations that will deliver growth opportunities for the future.	Economic growth and international competitiveness advanced through New Zealand's international connections.	Policy Advice and Representation - International Institutions. Policy Advice and Representation - Other Countries. Promotional Activities - Other Countries.
Strengthen the promotion of New Zealand goods and services, and opportunities in trade and investment, through more determined and efficient NZ Inc approaches.	Economic growth and international competitiveness advanced through New Zealand's international connections.	Policy Advice and Representation - International Institutions. Policy Advice and Representation - Other Countries. Promotional Activities - Other Countries.
Work within the multilateral system to achieve New Zealand goals, particularly in the areas of security, resource diplomacy, and climate change.	Transboundary solutions and effective international rules promoted.	Policy Advice and Representation - International Institutions. Policy Advice and Representation - Other Countries.
Deliver high quality consular services for New Zealanders travelling abroad.	The rights of New Zealanders abroad protected.	Consular Services.

Part 1.3 - Trends in the Vote

The Trends in Crown Revenue Chart will be drawn here in the printed output. Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	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	192,695	212,935	260,106	276,691	319,525	319,100	363,010	15,915	378,925	388,962	393,698	398,848
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	32,758	37,040	39,604	42,703	51,923	51,923	-	52,799	52,799	52,591	52,883	52,733
Capital Expenditure	16,904	23,327	19,474	26,563	42,284	35,245	60,512	300	60,812	61,518	30,155	38,725
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	242,357	273,302	319,184	345,957	413,732	406,268	423,522	69,014	492,536	503,071	476,736	490,306
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	194	373	346	1,488	100	100	N/A	100	100	100	100	100
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	194	373	346	1,488	100	100	N/A	100	100	100	100	100

New Policy Initiatives

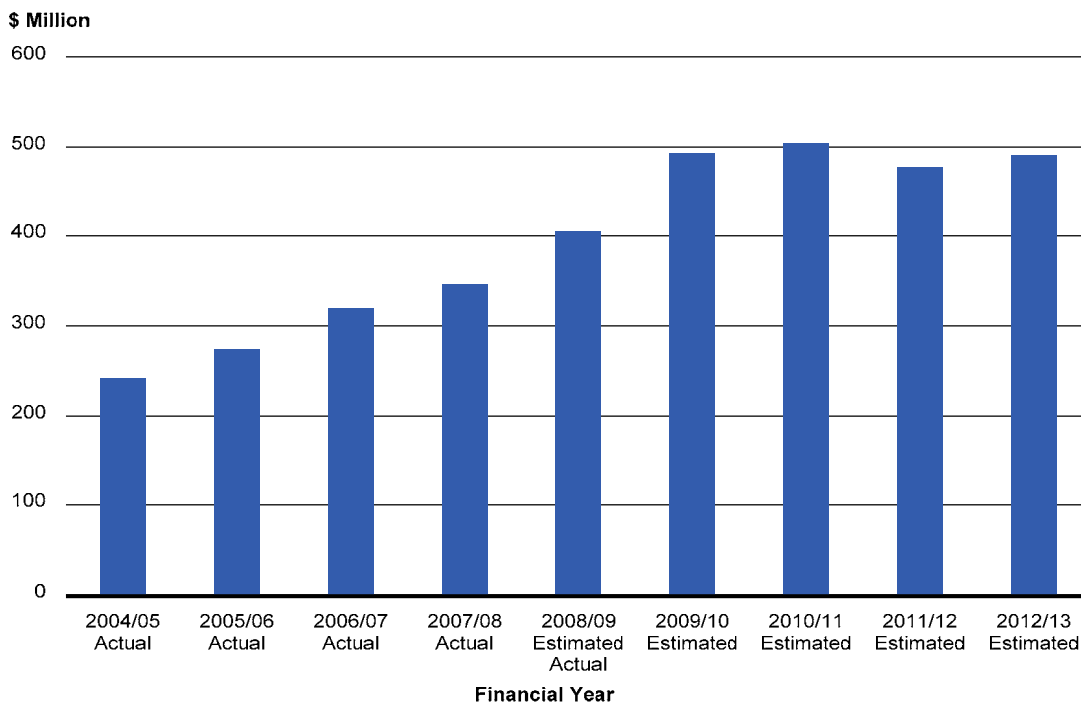
Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings	Administration of Diplomatic Privileges and Immunities (M34)	(5)	(3)	(6)	(15)	(14)
	Departmental Output Expenses					
	Consular Services (M34)	(376)	(257)	(1,208)	(1,061)	(2,107)
	Departmental Output Expenses					
	Pacific Security Fund (M34)	(28)	(19)	(381)	14	(178)
	Departmental Output Expenses					
	Policy Advice and Representation - International Institutions (M34)	(1,927)	(1,318)	(2,323)	(4,510)	(7,317)
	Departmental Output Expenses					
	Policy Advice and Representation - Other Countries (M34)	(7,145)	(4,890)	(16,212)	(26,239)	(36,770)
	Departmental Output Expenses					
	Promotional Activities - Other Countries	(19)	(13)	(14)	(35)	(45)
	Departmental Output Expenses					
Total Initiatives		(9,500)	(6,500)	(20,144)	(31,846)	(46,431)

Analysis of Significant Trends

Total Vote: All Appropriations

Significant changes in departmental and non-departmental appropriations in Vote Foreign Affairs and Trade are discussed briefly below.

Figure 1 - Trends in total voted and actual expenses and capital expenditure

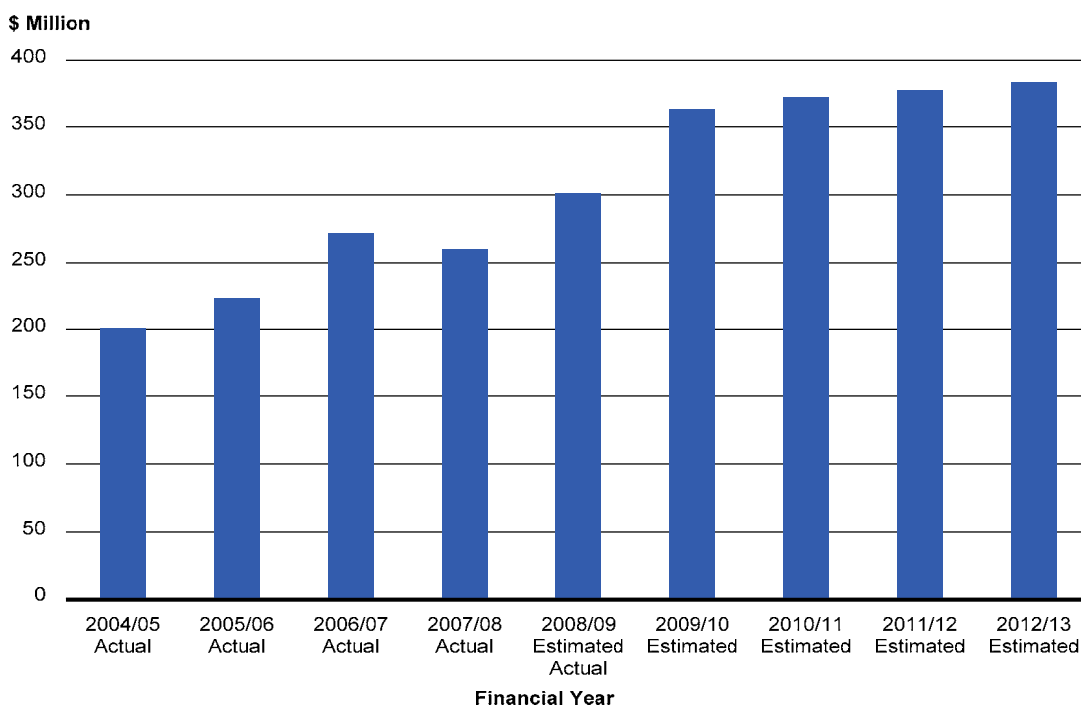


Source: Ministry of Foreign Affairs and Trade

The table of departmental and non-departmental flows reflects the impact of periodic property revaluations; one-off capital contributions and lower Crown revenue and receipts. The underlying trend, however, is an overall increase in the amount appropriated for outputs and other expenses mainly reflecting capability funding, higher property values, tax on overseas terms and conditions of service and approved new initiatives.

Departmental Output Expenses

Figure 2 - Trends in departmental output expenses



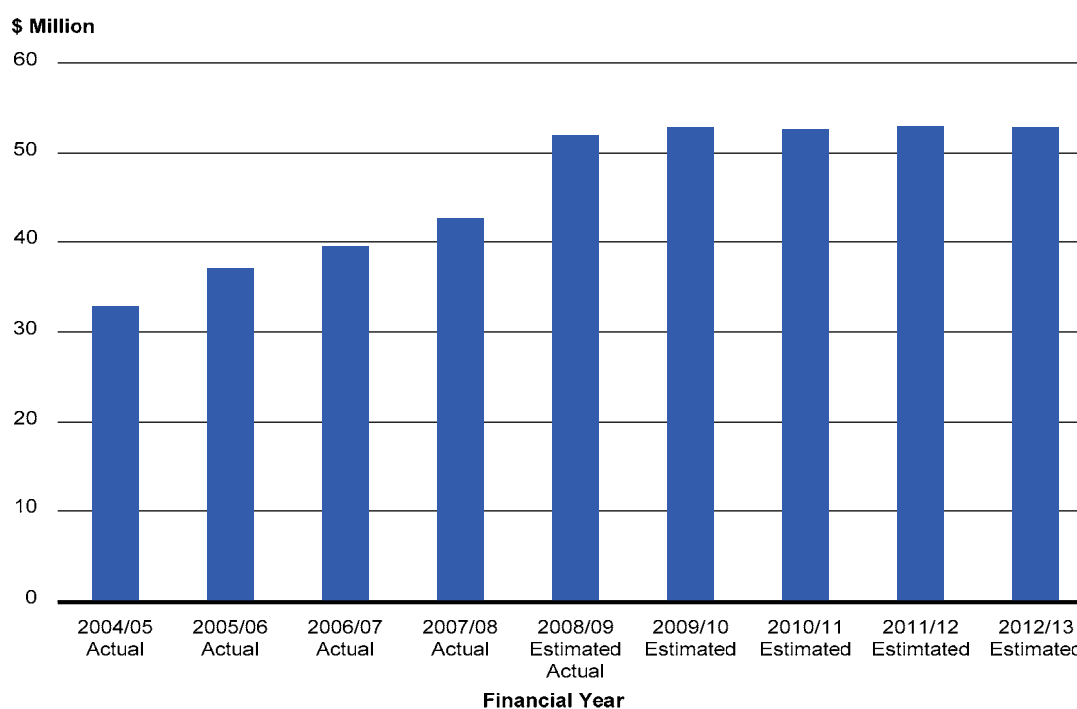
Source: Ministry of Foreign Affairs and Trade

The key changes from 2004/05 to 2009/10 are as follows:

- **Funding Increases:** total \$113.080 million mainly for additional resources to deepen the Ministry's capability and capacity through additional staff, increases in support infrastructure and cost increases (\$90.354 million), a new post in Brisbane in 2008/09 (\$1.051 million), a new post in Cairo in 2005/06 (\$3.107 million), a new post in Dili in 2006/07 (\$1.946 million), a new post in Melbourne in 2008/09 (\$882,000), a new post in Stockholm in 2008/09 (\$2.915 million), a new post in Warsaw (\$600,000), and implementing security enhancements to ensure staff and their families and property are safe, secure and protected (\$6.003 million).
- **Fiscally Neutral Changes:** the main changes since 2004/05 include: foreign exchange rate movements (\$4.259 million), rate of capital charge lowered from 8.0% to 7.5% (decrease of \$1.683 million), higher capital charge and depreciation following revaluation of properties (\$13.239 million), higher capital charge arising from retention of surplus on unrealised derivative gain (\$752,000), tax on overseas terms and conditions (\$41.176 million) and transfer of chanceries and residences back to the Ministry from the Treasury in 2005/06 (\$9.638 million).

Non-Departmental Other Expenses

Figure 3 - Trends in non-departmental other expenses



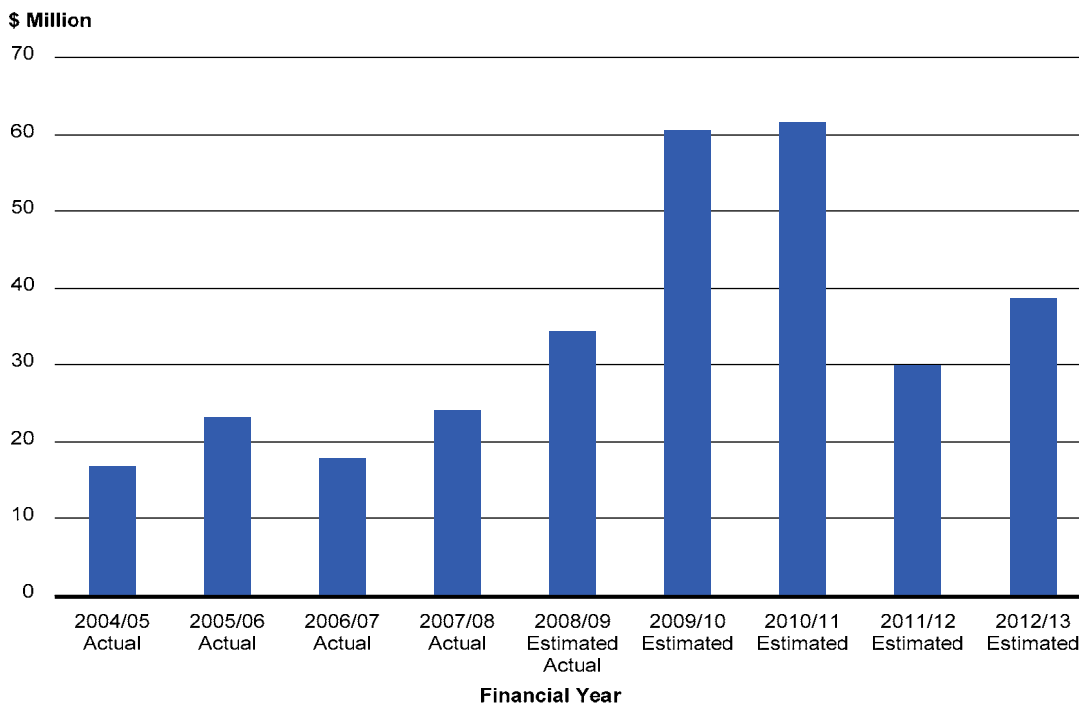
Source: Ministry of Foreign Affairs and Trade

Non-departmental other expenses have increased by \$19.865 million from 2004/05 to 2009/10. The key changes have been:

- The cost of subscriptions to international organisations has increased by \$19.207 million, from \$32.342 million in 2004/05 to \$51.549 million in 2009/10. This increase mainly reflects higher assessed contributions to UN peacekeeping activities, partially offset by exchange rate movements.

Departmental Capital Expenditure

Figure 4 - Trends in departmental capital expenditure

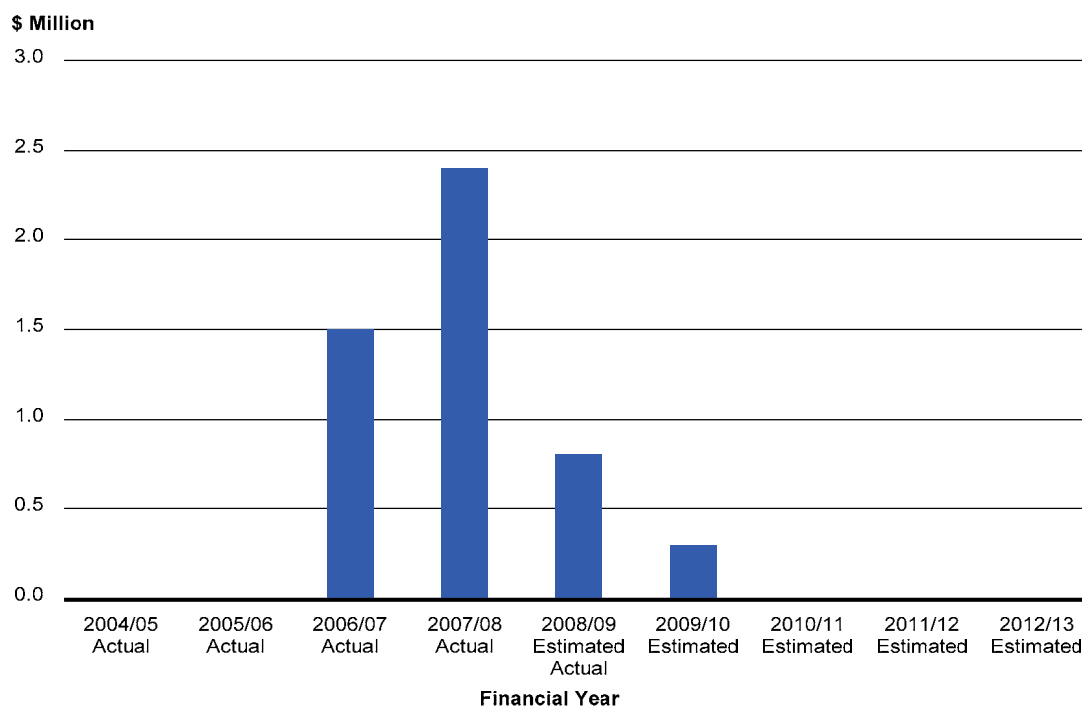


Source: Ministry of Foreign Affairs and Trade

- In 2004/05 the Ministry received \$2.660 million for the establishment of a new post in Warsaw, Poland.
- In 2005/06 the Ministry received \$2.834 million for the establishment of a new post in Cairo, Egypt, \$2.751 million for capital expenditure in chanceries and residences previously rented from Treasury, \$2.379 million to fit-out new larger chanceries in Los Angeles and Shanghai, \$1.993 million to design and implement a global Emergency Response and Consular Management Information System and \$10.023 million to implement the capital recommendations of security assessments of New Zealand Government owned and leased properties offshore driven by security and safety needs.
- In 2006/07 the Ministry received \$3.429 million to upgrade the New Zealand Consulate-General in Dili to an Embassy, \$7 million first tranche for capital expenditure to construct chanceries in Ankara, Honiara and Suva and establish a lower classified Local Area Network (LAN) alongside the Ministry's current single Confidential LAN, and \$1 million for capital expenditure to implement the capital plan in chanceries and residences previously rented from Treasury.
- In 2007/08 the Ministry received \$750,000 for Apia Chancery agency accommodation, a further \$3.169 million to upgrade the New Zealand Embassy in Dili, \$14.550 million second tranche for capital expenditure to construct chanceries in Ankara, Honiara and Suva and establish a lower classified Local Area Network (LAN) alongside the Ministry's current single Confidential LAN, and \$1 million for capital expenditure to implement the capital plan in chanceries and residences previously rented from Treasury.
- Refer to Part 6.1 for details of the capital expenditure the Ministry will incur in 2009/10.

Non-Departmental Capital Expenditure

Figure 5 - Trends in non-departmental capital expenditure

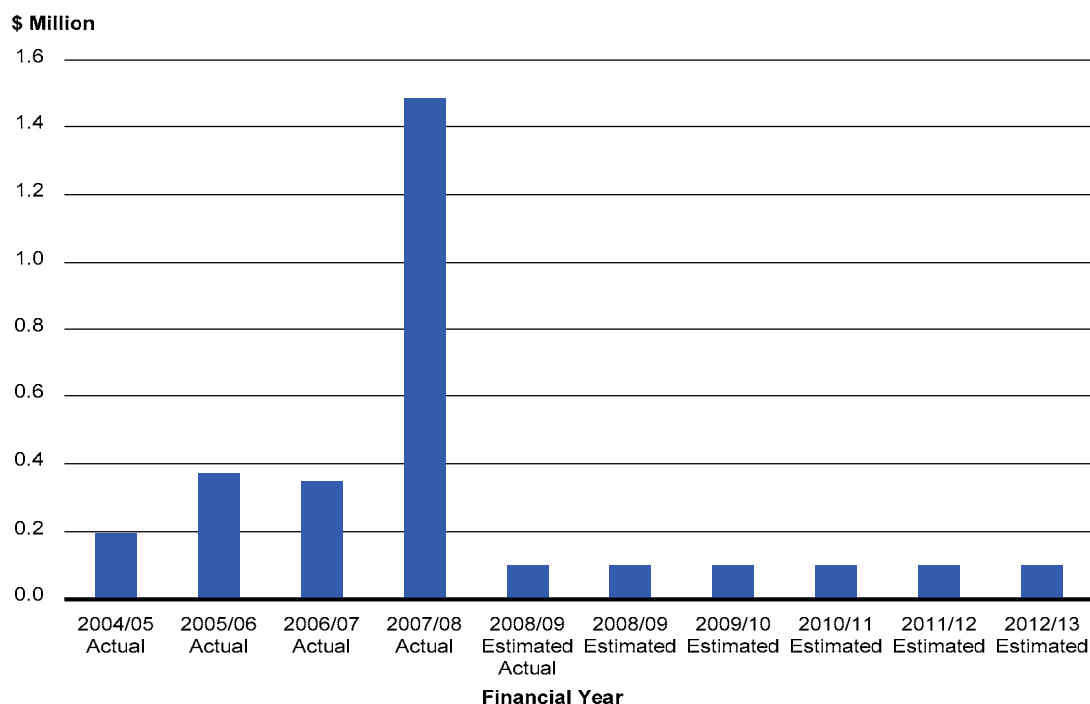


Source: Ministry of Foreign Affairs and Trade

- The New Zealand Antarctic Institute received \$1.500 million in 2006/07, \$2.400 million in 2007/08 and \$800,000 in 2008/09 to maintain the Scott Base buildings and services infrastructure.
- Refer to Part 6.2 for details of the capital expenditure the New Zealand Antarctic Institute will receive in 2009/10.

Crown Revenue and Receipts Trends

Figure 6 - Trends in Crown Revenue



Source: Ministry of Foreign Affairs and Trade

- In 2007/08 the Ministry received a refund of \$1.466 million for fringe benefit tax overpaid in a previous financial year.
- The decrease in Crown revenue and receipts reflects a reduction in the number and value of payments Tokelau is asking the Ministry to process on its behalf.

Analysis by Appropriation Type: 2009/10 and 2008/09 Compared

Departmental output expenses

Annual appropriations are expected to increase by \$61.305 million (20.3%) in 2009/10 relative to 2008/09. The increase is mainly attributable to an increase in baseline resources to deepen the Ministry's capacity through additional staff, increases in support infrastructure and increases in contributions to various funds (\$39.242 million), higher overseas costs caused by the depreciation of the New Zealand dollar (\$5.503 million), WTO Negotiations and Bilateral Closer Economic Partnerships/Free Trade Agreements (\$1.169 million), additional tax on overseas terms and conditions of service (\$1.874 million), higher capital charge arising from retention of surplus on unrealised gain (\$376,000), and higher capital charge and depreciation from triennial property revaluation (\$13.787 million).

Non-departmental output expenses

Annual appropriations are expected to decrease by \$1.905 million (10.7%) in 2009/10 relative to 2008/09. New Zealand Antarctic Institute funding has increased by \$495,000 for implementing wind farm technology at Scott Base and maintaining Antarctic logistics support capability. Asia New Zealand Foundation's time limited funding is stopping for strategy implementation. Pacific Cooperation Foundation's funding has increased by \$53,000 following an increase in baseline funding in 2009/10.

Non-departmental other expenses

The annual appropriation is expected to increase by \$876,000 (1.7%) in 2009/10 relative to 2008/09 reflecting increased payments for Subscriptions to International Organisations due to increases in payments to the United Nations for its regular budget assessment and for UN peacekeeping missions mandated by the Security Council (\$1.376 million) and one-off funding provided to victims of the Victorian bushfire (decrease of \$500,000).

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: New Zealand's security and economic interests safeguarded through its security and economic relationships</p> <p>Impact:</p> <ul style="list-style-type: none"> • Australian foreign policy accommodates critical New Zealand interests. • Effective whole-of-government responses by New Zealand help address common challenges and counter risks of instability within the Pacific region. • Pacific governments are able to improve the international competitiveness of their business sectors. • Political and security relations with key Asian partners are strengthened in ways that underpin our trade and economic interests and enable New Zealand to be an active participant in Asian regional processes. • The United States recognises New Zealand as a valuable partner and takes account of our perspectives on issues of importance to us. • The European Union agrees to a more formal comprehensive arrangement with New Zealand. 	<p>Pacific Security Fund.</p> <p>Policy Advice and Representation - International Institutions.</p> <p>Policy Advice and Representation - Other Countries.</p>
<p>Outcome: Economic growth and international competitiveness advanced through New Zealand's international connections</p> <p>Impact:</p> <ul style="list-style-type: none"> • Maximum of net benefit secured for New Zealand from a completed WTO Doha Round, in particular elimination of agricultural export subsidies. • Completion of trade negotiations with the United States (as part of the Trans-Pacific Partnership Agreement), Republic of Korea, Malaysia, Gulf Cooperation Council, and India. • Completion of further initiatives to deepen economic integration with Australia as part of a Single Economic Market (SEM). • Increased engagement by New Zealand exporters in key markets. • New Zealand's specific interests reflected in internationally agreed responses to the global economic crisis. • MFAT-led review identifies ways in which NZ Inc can operate more efficiently and effectively offshore and provide greater value for money from the Government's investment in key overseas locations and markets. 	<p>Policy Advice and Representation - International Countries.</p> <p>Policy Advice and Representation - Other Countries.</p> <p>Promotional Activities - Other Countries.</p>
<p>Outcome: Transboundary solutions and effective international rules promoted.</p> <p>Impact:</p> <ul style="list-style-type: none"> • New Zealand's participation in international security operations is recognised as being of high quality by security partners, particularly with regard to the integration of military and civilian elements. • An international agreement on climate change that will result in meaningful reductions of global CO2 emissions and accommodates New Zealand's agricultural emissions profile. • New Zealand's interests reflected in the outcomes of key environmental forums on biodiversity, forestry, oceans, and fisheries issues. • Renewed progress in the United Nations on its reform agenda. • Renewed forward movement on nuclear disarmament and non-proliferation. 	<p>Policy Advice and Representation - International Institutions.</p> <p>Policy Advice and Representation - Other Countries.</p> <p>Promotional Activities - Other Countries.</p>

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Objective: To provide consular services to New Zealanders abroad.</p> <p>Impact:</p> <ul style="list-style-type: none"> The Ministry responds effectively to consular emergencies as they arise. The Ministry provides a high quality consular service. 	Consular Services.
<p>Objective: To administer the Government's responsibilities and obligations under the Vienna Conventions on Diplomatic and Consular Relations.</p> <p>Impact: Efficient delivery of services meets New Zealand's obligations and contributes to reciprocal benefits from partner governments.</p>	Administration of Diplomatic Privileges and Immunities.
<p>Objective: To provide services for other New Zealand agencies with overseas interests</p> <p>Impact: Efficient provision of services by the Ministry's overseas posts helps multiply the reach and impact of other agencies' external engagement, and delivers economies of scale and value for money.</p>	Services for Other New Zealand Agencies Overseas.

Administration of Diplomatic Privileges and Immunities (M34)

Scope of Appropriation

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.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	503	503	518
Revenue from Crown	503	503	518
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation will increase by \$15,000 to \$518,000 for 2009/10. The movement arises from:

- Funding Package for Response to Foreign and Trade Policy Changes (increase of \$13,000).
- Capital charge and depreciation following triennial property revaluation (increase of \$2,000).

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All arrival and departure documentation completed within 10 working days.	N/A	100%	100%
All documentation for Head of Mission appointments processed within a timeframe of three weeks.	N/A	100%	100%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All programme of calls requested by Heads of Mission processed within 10 working days.	N/A	100%	100%
All tax exemptions/rates refund requests processed within four weeks.	N/A	100%	100%
Advice provided, on cases or disputes involving issues of privileges or immunities is accurate and within the parameters of international and domestic law and contributes to resolution of the issues.	N/A	Advice accurate and contributes to resolution of issues	Advice accurate and contributes to resolution of issues
Compliance with the Quality, Quantity and Timeliness Standards for Analysis and Advice (refer Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations	Rated as meeting expectations	Rated as meeting expectations

Conditions on Use of Appropriation

Reference	Conditions
Quality, Quantity and Timeliness Standards for Analysis, Advice, Representation and Action.	
Quality	<p>All reports will comply with the Ministry's quality standards for analysis and advice, ie, The purpose of advice will be clearly stated; assumptions made explicit; arguments will be logical; all material facts will be included and accurate; a range of options will be presented and assessed for benefits; consultation will be undertaken; implementation issues will be considered and professionally presented.</p> <p>Representation, negotiation and implementation will effectively convey and advance the Government's policies and views.</p> <p>Quality assurance measures will be implemented through managers directing the completion of work, maintaining approval processes, ensuring deadlines are met, and controlling quality either directly or through delegation procedures. This will be supported by an individual performance management system and senior management oversight of unit performance through internal operational planning and evaluation. Confirmation of Ministerial satisfaction will be obtained twice a year.</p> <p>Responses to Ministerial correspondence, Parliamentary Questions, and requests under the Official Information Act will be well presented.</p>
Quantity	<p>Management of relationships with countries and international and regional organisations, and of issues arising, will be undertaken as agreed with the Minister.</p> <p>Priorities for each issue and relationship will be translated into actual work programmes for each unit in the Ministry incorporating goals, action steps and impact measures.</p> <p>Briefings and reports on external events and issues will be provided for Ministers, Members of Parliament, Select Committees, and other organisations and groupings as appropriate.</p> <p>Responses will be prepared for all Ministerial correspondence, Parliamentary Questions and requests under the Official Information Act.</p>
Timeliness	<p>Timeframes will be agreed between the Minister and the Secretary of Foreign Affairs and Trade for the financial year.</p> <p>Advice will be delivered within the agreed and/or statutory timeframes so that Ministers have sufficient time to consider the issues and take appropriate action. Where agreed deadlines will not be met, extensions will be formally requested.</p> <p>Substantive responses to Ministerial correspondence will be prepared within 14 days, unless otherwise agreed.</p> <p>Responses to Parliamentary Questions, requests under the Official Information Act, and Cabinet papers will be prepared in time for the Minister to consider and review the response prior to the due date.</p>
Diplomatic Privileges and Immunities Act 1968 and Consular Privileges and Immunities Act 1971	<p>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.</p>

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings	2008/09	(5)	(3)	(6)	(15)	(14)
Funding Package for Response to Foreign and Trade Policy Changes	2008/09	9	29	38	46	52
Remuneration: Flow-on Cost to Overseas Allowances	2005/06	27	27	27	27	27
Remuneration: Market Movement	2005/06	36	36	36	36	36
Tax on Overseas Conditions of Service	2005/06	16	16	16	16	16

Consular Services (M34)*Scope of Appropriation*

The purchase of consular policy advice, consular services for New Zealanders abroad and notarial services.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,577	12,577	15,595
Revenue from Crown	12,227	12,227	15,245
Revenue from Other	350	350	350

Reasons for Change in Appropriation

This appropriation will increase by \$3.018 million to \$15.595 million for 2009/10. The movement arises from:

- Foreign exchange and overseas inflation (increase of \$130,000).
- Taxation on conditions of overseas service (increase of \$68,000).
- Funding Package for Response to Foreign and Trade Policy Changes (increase of \$2.330 million).
- Capital charge and depreciation following triennial property revaluation (increase of \$490,000).

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the Quality, Quantity and Timeliness Standards for Analysis, Advice, Representation and Action (refer Departmental Output Expense Administration of Diplomatic Privileges and Immunities Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations	Rated as meeting expectations	Rated as meeting expectations
Consular services provided as follows:			
Consular services provided to distressed New Zealanders overseas.	N/A	1,900	2,050
General consular advice.	N/A	37,500	43,000
Notarial services.	N/A	8,700	9,700
Consular emergency response.	N/A	3	3
No justified complaints from the public or travel industry about consular services.	N/A	-	-
All contingencies managed in accordance with internal planning procedures and any lessons learned incorporated into procedures or manuals.	N/A	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings	2008/09	(376)	(257)	(1,208)	(1,061)	(2,107)
Funding Package for Response to Foreign and Trade Policy Changes	2007/08	2,104	4,315	5,488	6,036	6,927
Consular Management Information System	2005/06	408	408	408	408	408
Crown Property Portfolio Transfer from Treasury	2005/06	190	190	190	190	190
Remuneration: Flow on Cost to Overseas Allowances	2005/06	108	108	108	108	108
Remuneration: Market Movement	2005/06	142	142	142	142	142
Tax on Overseas Conditions of Service	2005/06	1,362	1,430	1,430	1430	1430

Pacific Security Fund (M34)

Scope of Appropriation

The purchase of activities and equipment to enhance Pacific Islands security that mutually reinforce New Zealand's security interests.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,170	3,170	3,245
Revenue from Crown	3,170	3,170	3,245
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation will increase by \$75,000 to \$3.245 million for 2009/10. This movement arises from a Funding Package for Response to Foreign and Trade Policy Changes.

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All programmes and project bids are assessed as consistent with the Pacific Security Strategy, and this is confirmed by periodic audit.	All bids consistent with primary objective of Strategy.	100%	100%
Funds are accessed, disbursed and monitored in accordance with the management process established by the Pacific Security Coordinating Committee.	Expenditure consistent with standard MOU between MFAT and sponsoring agency.	100%	100%
Compliance with the Quality, Quantity and Timeliness Standards for Analysis, Advice, Representation and Action (refer Departmental Output Expense Administration of Diplomatic Privileges and Immunities Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations.	Rated as meeting expectations.	Rated as meeting expectations.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings	2008/09	(28)	(19)	(381)	14	(178)
Funding Package for Response to Foreign and Trade Policy Changes	2008/09	314	380	761	747	925
Remuneration: Market Movement	2005/06	4	4	4	4	4
Remuneration: Flow-on Cost to Overseas Allowances	2005/06	3	3	3	3	3
Pacific Security Fund	2004/05	2,667	2,667	2,667	2,667	2,667

Policy Advice and Representation - International Institutions (M34)

Scope of Appropriation

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.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49,177	49,177	56,077
Revenue from Crown	49,177	49,177	56,077
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation will increase by \$6.900 million to \$56.077 million for 2009/10. This movement arises from:

- Capital Charge rates changes (decrease of \$1,000).
- Funding Package for Response to Foreign and Trade Policy Changes (increase of \$4.862 million).
- Foreign exchange and overseas inflation movements (increase of \$1.083 million).
- Higher capital charge and depreciation following triennial property revaluation (increase of \$696,000).
- Taxation on conditions of overseas service (increase of \$260,000).

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the Quality, Quantity and Timeliness Standards for Analysis, Advice, Representation and Action (refer Departmental Output Expense Administration of Diplomatic Privileges and Immunities Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations	Rated as meeting expectations	Rated as meeting expectations
The Minister is satisfied with the quality of policy advice received from the Ministry.	N/A	100%	100%
Ministry reporting and analysis valued by other New Zealand government agencies with external interests.	N/A	100%	100%
Ministry's negotiation of bilateral and multilateral agreements (including trade agreements) carried out to Ministers' satisfaction.	N/A	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings.	2008/09	(1,927)	(1,318)	(2,323)	(4,510)	(7,317)
Funding Package for Response to Foreign and Trade Policy Changes.	2007/08	7,967	12,790	16,413	18,742	21,836
Asia Security and Governance Fund.	2006/07	700	700	700	700	700
Climate Change: Increase in Capacity.	2006/07	378	378	378	378	378
Disarmament: NZ National Data Centre.	2006/07	150	150	150	150	150
Tax on Overseas Conditions of Service.	2005/06	5,182	5,442	5,442	5,442	5,442
Remuneration: Market Movement.	2005/06	785	785	785	785	785
Remuneration: Flow-on Cost to Overseas Allowances.	2005/06	596	596	596	596	596
Disarmament: G8 Global Partnership.	2005/06	685	685	685	685	685
Crown Property Portfolio Transfer from Treasury.	2005/06	415	415	415	415	415

Policy Advice and Representation - Other Countries (M34)

Scope of Appropriation

This appropriation is limited to the purchase of policy advice and representation directed to the management of New Zealand's foreign trade relations 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.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	221,910	221,485	272,567
Revenue from Crown	221,595	221,595	272,252
Revenue from Other	315	315	315

Reasons for Change in Appropriation

This appropriation will increase by \$50.657 million to \$272.567 million for 2009/10. This movement arises from:

- Capital charge rate changes (decrease of \$4,000).
- Dili upgrading to Embassy status (increase of \$17,000).
- Foreign exchange and overseas inflation movements (increase of \$3.896 million).
- Physical security and agency accommodation (increase of \$28,000).

- Taxation on conditions of overseas service (increase of \$1.546 million).
- Market access forestry (decrease of \$490,000).
- Resources for WTO, CEPs/FTAs (increase of \$1.275 million).
- Crown assets portfolio transfer (increase of \$80,000).
- Funding Package for Response to Foreign and Trade Policy Changes (increase of \$31.927 million).
- Capital charge arising from retention of surplus on unrealised derivative gain (increase of \$376,000).
- Capital charge and depreciation following triennial property revaluation (increase of \$12.599 million).
- Transfer to Vote State Services to fund the Identity Verification Service (decrease of \$593,000).

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the Quality, Quantity and Timeliness Standards for Analysis and Advice (refer Departmental Output Expense Diplomatic Privileges and Immunities Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations	Rated as meeting expectations	Rated as meeting expectations
The Minister is satisfied with the quality of policy advice received from the Ministry.	N/A	100%	100%
Ministry reporting and analysis valued by other New Zealand government agencies with external interests.	N/A	100%	100%
Ministry's negotiation of bilateral agreements (including trade agreements) carried out to Ministers' satisfaction.	N/A	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings.	2008/09	(7,145)	(4,890)	(16,212)	(26,239)	(36,770)
Funding Package for Response to Foreign and Trade Policy Changes.	2007/08	37,455	67,131	84,537	98,086	113,633
Dili: Upgrading to Embassy Status.	2007/08	1,929	1,946	1,943	1,963	1,963
Physical Security & Agency Accommodation.	2007/08	(166)	(110)	(110)	(110)	(110)
Diplomatic Tools and Tradecraft.	2006/07	1,324	1,324	1,324	1,324	1,324
Latin America Strategy Fund.	2006/07	250	250	250	250	250
Security: Information Systems and Physical.	2006/07	4,331	4,331	4,331	4,331	4,331
Cairo Post Operating Costs.	2005/06	3,107	3,107	3,107	3,107	3,107
Chancery Costs: Other Government Agencies.	2005/06	721	721	721	721	721
Crown Property Portfolio Transfer from Treasury.	2005/06	8,409	8,409	8,409	8,409	8,409
Maximising Gains from Trade Negotiations.	2005/06	3,318	2,494	2,494	2,494	2,494
Physical and Personnel Security Measures.	2005/06	2,611	2,611	2,611	2,611	2,611

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Regional Assistance Mission to the Solomon Islands Deputy Position.	2005/06	287	287	287	287	287
Remuneration: Flow-on Cost to Overseas Allowances.	2005/06	1,903	1,903	1,903	1,903	1,903
Remuneration: Market Movement.	2005/06	2,510	2,510	2,510	2,510	2,510
Tax on Overseas Conditions of Service.	2005/06	30,925	32,471	32,471	32,471	32,471
Warsaw Post Operating Costs.	2004/05	3,009	3,009	3,009	3,009	3,009

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39	39	41
Revenue from Crown	39	39	41
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Government Superannuation Scheme for locally recruited staff in the United States of America financially viable.	Fully funded	Fully funded	Fully funded

Conditions on Use of Appropriation

Reference	Conditions
Section 11 of the Foreign Affairs Act 1988.	Limited to schemes approved by the Minister of Finance.

Promotional Activities - Other Countries (M34)

Scope of Appropriation

The purchase of promoting New Zealand to other countries as an attractive market for trade and investment.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	780	780	811
Revenue from Crown	780	780	811
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation will increase by \$31,000 to \$811,000 for 2009/10. This movement arises from a Funding Package for Response to Foreign and Trade Policy Changes.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the Quality, Quantity and Timeliness Standards for Analysis and Advice (refer Departmental Output Expense Administration of Diplomatic Privileges and Immunities Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations	Rated as meeting expectations	Rated as meeting expectations
All activities are in conformity with Government objectives and criteria.	N/A	100%	100%
All activities assessed as being of high quality by internal review.	N/A	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Savings.	2008/09	(19)	(13)	(14)	(35)	(45)
Funding Package for Response to Foreign Trade and Policy Changes.	2008/09	13	38	58	76	95
Remuneration: Flow on Cost to Overseas Allowances.	2005/06	4	4	4	4	4
Remuneration: Market Movement.	2005/06	5	5	5	5	5
Foreign Direct Investment Generic Promotion.	2004/05	250	250	250	250	250

Services for Other New Zealand Agencies Overseas (M34)

Scope of Appropriation

The purchase of accommodation and support services by other New Zealand agencies.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,549	13,549	14,156
Revenue from Crown	-	-	-
Revenue from Other	13,549	13,549	14,156

Reasons for Change in Appropriation

This appropriation will increase by \$607,000 to \$14.156 million for 2009/10. This movement arises from:

- Foreign exchange and overseas inflation movements (increase of \$394,000).
- Increase in the level of services purchased by other departments and agencies (increase of \$213,000).

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the Quality, Quantity and Timeliness Standards for Analysis and Advice (refer Departmental Output Expense Administration of Diplomatic Privileges and Immunities Conditions on Use of Appropriation) and confirmed by the Minister twice a year.	Rated as meeting expectations	Rated as meeting expectations	Rated as meeting expectations
Number of agreements negotiated for the delivery of international administrative services to other agencies with representatives overseas on whose behalf the Ministry performs agreed services (eg, Identity Services).	N/A	154 fee schedules negotiated	154 fee schedules negotiated
All services delivered in accordance with performance standards set out in agency agreements.	N/A	No justifiable complaints received	No justifiable complaints received

Conditions on Use of Appropriation

Reference	Conditions
Performance delivery as set out in agency agreements and/or as agreed at overseas posts with agency managers.	Any issues resolved by mutual agreement.

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Enhanced New Zealand Antarctic scientific research and strategic programme of national Antarctic activities.	Antarctic Research and Support.
Outcome: Mutual understanding and constructive linkages between New Zealanders and Pacific peoples.	Pacific Cooperation Foundation.
Outcome: Improved knowledge among New Zealanders about Asian countries and the development of the necessary skills required by New Zealanders in their dealings with Asia.	Promotion of Asian Skills and Relationships.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,473	12,473	12,968

Reasons for Change in Appropriation

This appropriation will increase by \$495,000 to \$12.968 million for 2009/10. This movement arises from:

- Logistical support for ITASE project (increase of \$175,000).
- Implementing wind farm technology at Scott Base (increase of \$320,000).

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Proportion of New Zealand's Antarctic programme allocated to science (based on numbers of people travelling to Antarctica with the Programme).	N/A	46%	45%
Implement a pilot three turbine wind farm in Antarctica to provide renewable energy to Scott Base and the United States McMurdo Station.	N/A	Wind farm project delivered to agreed project milestones	Wind farm project delivered to agreed project milestones
Number of peer-reviewed scientific papers produced by Antarctica New Zealand supported researchers.	N/A	54 publications	At least 70 publications
Number of times scientific papers published over past 6 years, produced by Antarctica New Zealand supported researchers, are cited in other scientific papers.	N/A	817 citations	At least 900 citations

Conditions on Use of Appropriation

Reference	Conditions
Output Agreement between the Minister and NZAI.	Outputs delivered by agreed target dates and as specified in the Output Agreement between the Minister and NZAI.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
NZAI: Implementing Wind Energy Technology at Scott Base.	2008/09	-	320	320	320	320
Maintaining Antarctic Logistics Support Capability.	2007/08	1,600	1,600	1,600	1,600	1,600
Antarctic Aircraft and Helicopter Operations.	2006/07	762	762	762	762	762
Capital Expenditure Programme Flow On Costs for Antarctic Operations.	2006/07	400	400	400	400	400
International Influence and Leadership.	2006/07	50	50	50	50	50
Logistical Support for ITASE Project.	2006/07	325	500	500	500	500
Existing Output Cost Pressures.	2005/06	880	880	880	880	880
ANDRILL International Science Project.	2004/05	100	100	100	100	100

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,347	1,347	1,400

Reasons for Change in Appropriation

This appropriation will increase by \$53,000 to \$1.400 million for 2009/10. This movement arises from an increase in baseline funding for the Pacific Cooperation Foundation.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Fostering understanding of the Pacific:			
<ul style="list-style-type: none"> Visits to Pacific Cooperation Foundation website. 	at least 20% increase from the previous year total of 800,000 hits	Increased by 20% from previous year	at least 40% increase from 2008/09
Promoting economic sustainability in the Pacific:			
<ul style="list-style-type: none"> Number of visits to the Pacificbizonline database. 	at least 10% increase from the previous year total of 15,000	Increased by 10% from previous year	at least 30% increase from 2008/09
Providing informed, independent commentary and encouraging debate:			
<ul style="list-style-type: none"> Public events are held. 	6	7	6

Conditions on Use of Appropriation

Reference	Conditions
2008/09 Purchase Agreement	Outputs delivered by agreed target dates and as specified in the Purchase Agreement between the Minister and Pacific Cooperation Foundation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Increase in Baseline Funding	2008/09	1,347	1,400	1,400	1,400	1,400

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,000	4,000	1,547

Reasons for Change in Appropriation

This appropriation will decrease by \$2.453 million to \$1.547 million for 2009/10. This movement arises from the Foundation using accumulated funds to partly fund its 2009/10 strategy implementation. A continuation of current funding is contingent on a review of strategy implementation.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Level of Asia literacy and engagement with Asia by Asia:NZ Foundation constituents (surveying).	N/A	Increase on scale	Increase on scale
Level of New Zealand public awareness of the importance of Asia to New Zealand (social research).	N/A	Increase on scale	Increase on scale
Increase in engagement with Asia, including through Track II, business and other linkages.	N/A	Increase on scale	Increase on scale
Government priorities in Asia supported through Asia:NZ Foundation programmes.	N/A	Increase on scale	Increase on scale

Conditions on Use of Appropriation

Reference	Conditions
Output Agreement between the Minister and Asia New Zealand Foundation.	Outputs delivered by agreed target dates and as specified in the Output Agreement between the Minister and Asia New Zealand Foundation.
2007 Review.	Progress report on implementing recommendations due by June 2009.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Increased Funding for Strategy Implementation.	2008/09	2,453	-	-	-	-

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entities					
New Zealand Antarctic Institute	12,473	12,473	12,968	Provider's annual report	On-going
Other entities controlled by the Crown					
Asia New Zealand Foundation	4,000	4,000	1,547	Provider's statement of service performance	On-going
Pacific Cooperation Foundation	1,347	1,347	1,400	Provider's statement of service performance	On-going

The above table summarises funding to be allocated through Vote Foreign Affairs and Trade to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To enhance New Zealand's reputation as a good international citizen demonstrated through compliance with the 1961 Vienna Convention on Diplomatic Relations and the 1963 Vienna Convention on Consular Relations.	Disbursements Made Exemptions from Taxation etc.
Objective: To meet New Zealand assistance to Tokelau through access to the Ministry's systems for offshore payments.	Payments on Behalf of Other Governments and International Organisations.
Objective: To enhance New Zealand's reputation for consistent and principled application of international trade, disarmament, environmental sustainability and climate change rules, and human rights is maintained and/or enhanced.	Subscriptions to International Organisations.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,150	1,150	1,150

Conditions on Use of Appropriation

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

Payments on Behalf of Other Governments and International Organisations PLA (M34)

Scope of Appropriation

Payment facility for purchases made on behalf of Tokelau pursuant to section 71 of the Public Finance Act 1989.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

Conditions on Use of Appropriation

Reference	Conditions
Section 71 of the Public Finance Act 1969.	Approval of the Minister of Finance.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50,173	50,173	51,549
Comprising:			
• Asia Pacific Economic Cooperation Business Advisory Council	84	84	87
• Asia Pacific Economic Cooperation Secretariat	193	193	208
• Biological Weapons Convention	4	4	5
• Chemical Weapons Convention	322	322	384
• Climate Change in Developing Countries	1,900	1,900	1,900
• Commonwealth Foundation	198	198	192
• Commonwealth Secretariat	857	857	855
• Conservation of Antarctic Marine Living Resources	155	155	162

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
• Conservation of Southern Hemisphere Albatross	29	29	29
• Convention to Combat Desertification	37	37	28
• Comprehensive Test Ban Treaty	503	503	476
• Export Control for Arms & Ammunition	9	9	11
• Global Environment Facility	3,220	3,220	3,720
• Inhumane Weapons Convention	2	2	2
• International Atomic Energy Agency	1,373	1,373	1,535
• International Criminal Court	417	417	819
• International Humanitarian Fact Finding Mission	1	1	2
• International Seabed Authority	28	28	30
• International Whaling Commission	140	140	123
• Law of the Sea Conference	50	50	65
• NZ/US Education Foundation	578	578	578
• Organisation for Economic Cooperation and Development	1,806	1,806	2,068
• Organisation of International Vinters	34	34	37
• Ottawa Mine Ban Convention	3	3	3
• Permanent Court of Arbitration	12	12	11
• SPREP Noumea Convention	9	9	9
• Treaty on the Non-Proliferation of Nuclear Weapons	3	3	4
• World Trade Organisation	547	547	682
• United Nations Subscription	8,519	8,519	10,161
• United Nations Peacekeeping Operations	29,140	29,140	27,363

Reasons for Change in Appropriation

This appropriation will increase by \$1.376 million to \$51.549 million for 2009/10. This movement arises from increased payments for Subscriptions to International Organisations due to increases in payments to the United Nations for its regular budget assessment and for UN peacekeeping missions mandated by the Security Council.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Global Environment Fund	2006/07	1,215	1,215	1,215	1,173	1,173
Environment: Climate Change in Developing Countries	2005/06	1,900	1,900	1,900	1,900	1,900
US/NZ Education Foundation	2005/06	133	133	133	133	133

Reporting Mechanisms

Appropriation	Reporting Mechanism
Disbursements Made, Exemptions from Taxation, etc	Not required
Payments on Behalf of Other Governments and International Organisations	Not required
Subscriptions to International Organisations	Not required

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To maintain and upgrade capability through replacement and development of property, furniture & fittings, equipment, vehicles, computer hardware and software.	Ministry of Foreign Affairs and Trade - Capital Expenditure.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	1,000	1,000	-
Property, Plant and Equipment	27,579	26,961	46,246
Intangibles	12,905	6,484	14,266
Other	-	-	-
Total Appropriation	41,484	34,445	60,512

Reasons for Change in Appropriation

This appropriation will increase by \$19.028 million to \$60.512 million for 2009/10. Capital spending has been re-phased to future years due to delays in starting, progressing and completing various capital projects.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To manage Crown Antarctic assets efficiently.	New Zealand Antarctic Institute - Capital Expenditure.

New Zealand Antarctic Institute (M34)

Scope of Appropriation

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

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	300

Reasons for Change in Appropriation

This appropriation will decrease by \$500,000 to \$300,000 for 2009/10. This movement is part of a \$5 million four-year programme to maintain the Scott Base building and infrastructure.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
NZAI - Capital Expenditure Programme Antarctic Operations.	2006/07	800	300	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
New Zealand Antarctic Institute - Capital Expenditure	Annual report of the New Zealand Antarctic Institute

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.