

Vote Foreign Affairs and Trade

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

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2019/20 financial year covering the following:

- a total of \$372 million on purchasing services and policy advice in the sphere of foreign affairs and trade from the Ministry of Foreign Affairs and Trade
- a total of \$64 million on capital expenditure
- a total of \$21 million on purchasing support for Antarctic research from the New Zealand Antarctic Institute
- a total of \$941,000 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 million to the Asia New Zealand Foundation for the promotion of Asian skills and relationships
- 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 \$58 million on subscriptions to international organisations
- a total of \$8 million to the New Zealand Antarctic Institute for capital expenditure
- a total of \$39 million for planning and delivery of the operations and hosting elements of the Asia-Pacific Economic Cooperation 2021 event, and
- a total of \$18 million for New Zealand's participation at Expo 2020 Dubai.

The Minister of Foreign Affairs is also responsible for a capital injection of nearly \$18 million to the Ministry of Foreign Affairs and Trade to establish a New Zealand embassy in Stockholm, Sweden and to meet capital cost pressures including health and safety, and protected security requirements.

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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
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.	1,016	1,016	1,024
Consular Services (M34) The purchase of consular policy advice, consular services for New Zealanders abroad and notarial services.	27,097	27,097	28,176
Pacific Security Fund (M34) This appropriation is limited to the purchase of goods and services to support the security of Pacific Island countries.	2,672	2,672	2,672
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.	47,092	47,092	49,952
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.	274,235	268,212	281,491
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
Promotional Activities - Other Countries (M34) The purchase of promoting New Zealand to other countries as an attractive market for trade and investment.	110	110	110
Services for Other New Zealand Agencies Overseas (M34) The purchase of accommodation and support services by other New Zealand agencies.	8,923	8,923	8,219
Total Departmental Output Expenses	361,165	355,142	371,664
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.	69,734	53,650	64,221
Total Departmental Capital Expenditure	69,734	53,650	64,221

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	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.	21,049	21,049	20,870
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	941
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	5,000
Total Non-Departmental Output Expenses	28,390	28,390	28,211
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.	55,129	55,129	57,729
Asia Pacific Economic Cooperation 2018 Support to Papua New Guinea (M34) This appropriation is limited to support and assistance to Papua New Guinea for the delivery and hosting of Asia Pacific Economic Cooperation 2018.	7,138	7,138	-
Total Non-Departmental Other Expenses	64,802	64,802	60,264
Non-Departmental Capital Expenditure			
New Zealand Antarctic Institute (M34) To enable NZAI to maintain the Scott Base buildings and services infrastructure.	2,800	2,800	8,200
Total Non-Departmental Capital Expenditure	2,800	2,800	8,200
Total Annual Appropriations and Forecast Permanent Appropriations	526,891	504,784	532,560

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	99,560
	Adjustments to 2017/18	-
	Adjustments for 2018/19	84,580
	Adjusted Appropriation	184,140
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	8,778
	Estimate for 2019/20	38,922
	Estimated Appropriation Remaining	136,440
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	53,240
	Adjustments to 2017/18	-
	Adjustments for 2018/19	711
	Adjusted Appropriation	53,951
	Actual to 2017/18 Year End	2,290
	Estimated Actual for 2018/19	17,126
	Estimate for 2019/20	18,216
	Estimated Appropriation Remaining	16,319

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	526,891	504,784	532,560
Total Forecast MYA Departmental Output Expenses	8,778	8,778	38,922
Total Forecast MYA Non-Departmental Output Expenses	17,126	17,126	18,216
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	552,795	530,688	589,698

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Foreign Affairs and Trade - Capital Injection (M34)	29,815	29,815	17,691

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
APEC21 Programme - Enabling New Zealand to Fulfil its Asia Pacific Economic Cooperation (APEC) Hosting Responsibilities	Hosting APEC 2021 Departmental Other Expenses	-	18,215	24,062	42,303	-
Reprioritisation of Funding - Forecast Departmental Underspends	Policy Advice and Representation - Other Countries	(663)	(2,581)	(2,581)	(2,581)	(3,321)
	Policy Advice and Representation -International Institutions	(118)	(458)	(458)	(458)	(589)
	Consular Services Departmental Output Expense	(65)	(259)	(259)	(259)	(332)
Our Place in Antarctica - Enabling the Redevelopment of Scott Base into a Safe, Fit-for-Purpose Facility	Antarctic Research and Support Non-Departmental Output Expense	-	500	900	900	900
	NZ Antarctic Institute Non-Departmental Non-Departmental Capital Expenditure	-	8,200	7,100	-	-
Total Initiatives		(846)	23,617	28,764	39,905	(3,342)

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	342,449	345,579	345,626	352,698	415,459	409,436	410,586	46,427	457,013	474,247	510,064	418,171
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	46,702	54,582	52,087	49,625	64,802	64,802	-	60,264	60,264	60,264	60,264	60,264
Capital Expenditure	52,974	41,638	58,550	45,230	72,534	56,450	64,221	8,200	72,421	73,952	44,890	60,656
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	442,125	441,799	456,263	447,553	552,795	530,688	474,807	114,891	589,698	608,463	615,218	539,091
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	4	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	4	-	-	-	-	-	N/A	-	-	-	-	-

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

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

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

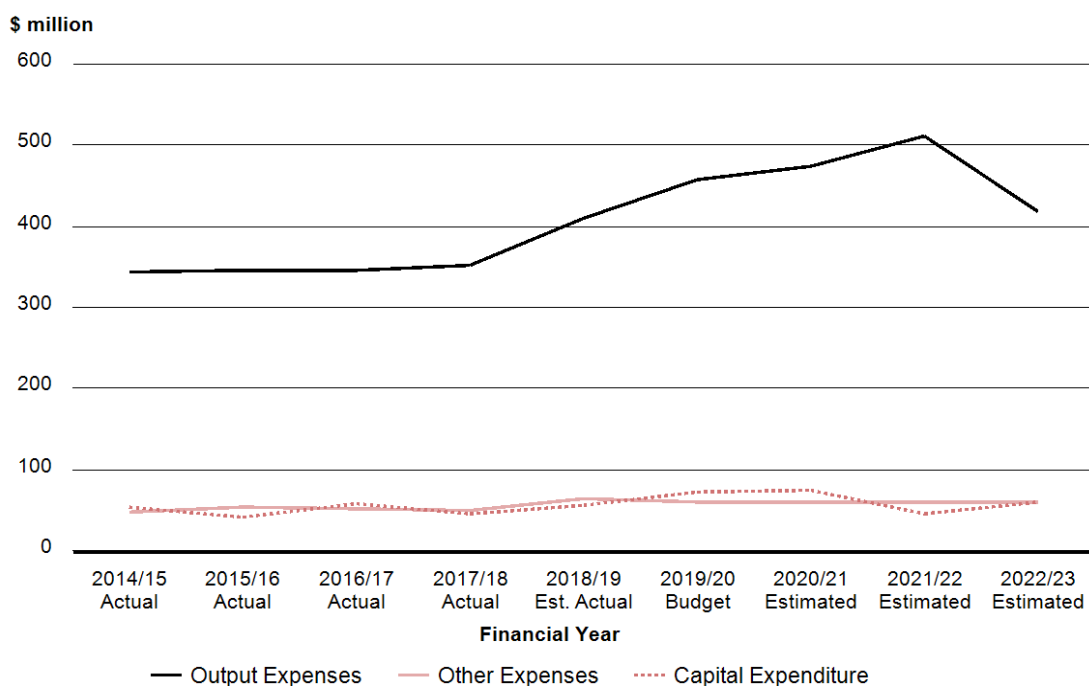
1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

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 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

Departmental Output Expenses

Actual departmental output expenses over the three-year period 2014/15 to 2016/17 were largely consistent, with annual expenditure within a range of \$321.769 million to \$318.466 million, and associated under-expenditure against budget in each year within the range of 2.5% to 3%.

Over the past five years the focus on managing costs down has allowed the Ministry to manage cost pressures, increase outputs to support Government objectives and return significant baseline savings to the Crown. In addition, since 2014/15 the Ministry delivered annual savings of \$16.825 million by way of a 6% efficiency dividend returned to the Crown.

From the 2017/18 financial year there are progressive annual increases through the planning horizon reflecting the injection of additional funding, expected to increase from an estimated actual of \$363.920 million in 2018/19 through to \$389.344 million in 2022/23. These increases derive from six main factors:

- funding increases from the new initiatives package approved in Budget 2016 for the establishment of an embassy in Bogota, Colombia, being \$3.719 million in 2019/20 and each of the outyears
- funding increases from the new initiatives package approved in Budget 2017, comprising the establishment of a New Zealand High Commission in Sri Lanka, the establishment of a New Zealand Embassy in Ireland, together with the initiatives making New Zealanders more prosperous through trade and making New Zealanders more connected. Funding approved totals \$9.632 million in 2018/19, \$13.397 million in 2019/20, \$15.142 million in 2020/21 and 2021/22, and \$14.880 million in 2022/23 and each of the outyears
- funding increases from the new initiatives package approved in Budget 2018 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. Funding approved totals \$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
- funding increases from the new initiatives package approved in Budget 2018 for the Asia Pacific Economic Cooperation 2021 event totalling \$99.560 million over four years being \$13.778 million in 2018/19, \$15.707 million in 2019/20, \$23.358 million in 2020/21 and \$46.717 million in 2021/22
- funding increases from the new initiatives package approved in Budget 2019 for the Asia Pacific Economic Cooperation 2021 event totalling \$84.580 million over three years being \$18.215 million in 2019/20, \$24.062 million in 2020/21 and \$42.303 million in 2021/22, and
- the Ministry's contribution to the Budget 2019 initiative Reprioritisation of Funding - Forecast Departmental Underspends totals \$14.982 million over the period 2018/19 to 2022/23.

Non-Departmental Output Expenses

Actual non-departmental output expenses over the two-year period 2014/15 to 2015/16 were consistent at \$21 million, apart from a funding transfer of \$921,000 in 2015/16 (\$941,000 in the outyears) from Vote Arts, Culture and Heritage and Vote Official Development Assistance for the Pacific Broadcasting Service. Expenditure then increased from an actual \$27.160 million in 2016/17 to \$46.427 million appropriated in 2019/20, to a forecast \$45.146 million for 2020/21 and a forecast \$28.827 million for 2021/22 and each of the the outyears, with the key changes as follows:

- funding increases from Budget 2016 for logistics support to the New Zealand Antarctic Institute, comprising \$3.035 million in 2016/17, \$4.179 million in 2017/18, \$4.635 million in 2018/19 and \$4.896 million in 2019/20 through the outyears
- funding increases from the new initiatives package approved in Budget 2017 for Expo 2020 Dubai totalling \$53.240 million over the four years 2017/18 to 2020/21
- funding increases from the new initiatives package approved in Budget 2018 for the Asia New Zealand Foundation for the Promotion of Asian Skills and Relationships, being \$1 million in 2018/19 and 2019/20 with \$1.500 million per annum in 2020/21 and the outyears, and
- funding increases from the Budget 2019 package for the redevelopment of Scott Base of \$500,000 in 2019/20, and \$900,000 in 2020/21 and each of the outyears.

Non-Departmental Other Expenses

Actual prior year expenditure from 2014/15 through to the estimated actual for 2018/19 has fluctuated due to:

- changes both in volumes of subscriptions to international organisations 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, and
- refunding New Zealand local body rates for offices and residual premises of overseas diplomatic missions and consular posts.

For 2019/20 and the outyears forecast expenditure is \$57.729 million for international subscriptions and \$2.400 million for property rates refunds.

Departmental Capital Expenditure

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

Estimated Actual Expenditure in 2018/19 totals \$53.650 million, which increases to \$64.221 million in 2019/20, reflecting the scheduling of building construction and refurbishment work within the Ministry's capital programme, together with funding for the capital investment required to comply with updated health and safety legislation, and to keep our people, information and physical assets safe.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,016	1,016	1,024
Revenue from the Crown	1,016	1,016	1,024
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the fulfilment of New Zealand's obligations under the Diplomatic Privileges and Immunities Act 1968, and the Consular Privileges and Immunities Act 1971.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of foreign diplomatic missions and consular posts resident in New Zealand (including those led by Honorary Consuls or Honorary Consuls General)	170-180	176	170-180
Number of foreign diplomatic and consular staff (and their dependents) resident in New Zealand	1,350-1,450	1,370	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%	99%	90-100%

End of Year Performance Reporting

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

Conditions on Use of Appropriation

Reference	Conditions
Diplomatic Privileges and Immunities Act 1968 and the Consular Privileges and Immunities 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.

Consular Services (M34)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,097	27,097	28,176
Revenue from the Crown	26,454	26,454	27,533
Revenue from Others	643	643	643

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of assistance to New Zealanders in distress overseas, including in the event of a natural disaster or other large-scale emergency. We also seek to mitigate risks to New Zealanders by raising the awareness of New Zealanders travelling and living overseas.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of overseas locations where consular services are provided	66	69	69
Distressed New Zealanders overseas who received consular services (demand driven)	3,000-3,500	2,971	3,000-3,500
General consular advice enquiries responded to (demand driven)	47,000-52,000	27,118	47,000-52,000
Notarial services provided (demand driven)	11,000-14,000	12,453	11,000-14,000
Consular emergencies responded to	6-8	6-8	6-8
Percentage of respondents satisfied with quality of consular services (four or above on a five point scale)	85%	78%	85%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Reprioritisation of Funding - Forecast Departmental Underspends	2018/19	(65)	(259)	(259)	(259)	(332)
Foreign and Trade Policy Challenges - Meeting Departmental Pressures	2018/19	404	627	971	1,370	1,370
Foreign and Trade Policy Challenges - Increasing Departmental Capability	2018/19	588	859	1,129	1,399	1,399
Foreign and Trade Policy Challenges - Departmental Capital Pressures	2018/19	443	520	629	629	629
Previous Government						
Making New Zealanders more prosperous through trade	2017/18	297	335	408	408	408
Making New Zealanders more connected	2017/18	96	93	123	123	123
New Zealand High Commission in Colombo, Sri Lanka - Establishment	2017/18	117	184	175	175	175
New Zealand Embassy in Dublin, Ireland - Establishment	2017/18	69	191	202	202	202

Reasons for Change in Appropriation

The appropriation increased by \$1.079 million to \$28.176 million for 2019/20 due to:

- an increase of \$571,000 from the new initiatives package approved in Budget 2018 for Foreign and Trade Policy Challenges comprising meeting departmental pressures (\$223,000), increasing departmental capability (\$271,000), and departmental capital pressures (\$77,000)
- an increase of \$363,000 resulting from foreign currency exchange rate and overseas inflation movements
- a net increase of \$224,000 from the new initiatives package approved in Budget 2017 comprising the establishment of a New Zealand High Commission in Colombo, Sri Lanka (\$67,000), establishment of a New Zealand Embassy in Dublin, Ireland (\$122,000), the Making New Zealanders more prosperous through trade initiative (\$38,000) and the Making New Zealanders more connected initiative (\$3,000 decrease), and
- a net increase of \$115,000 resulting from baseline expense transfers.

These increases are partially offset by a decrease of \$194,000 resulting from higher Budget 2019 initiative Reprioritisation of Funding - Forecast Departmental Underspends in 2019/20 compared to 2018/19.

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)	Original Appropriation	99,560
This appropriation is limited to enabling the planning and delivery of the year-long Asia-Pacific Economic Cooperation 2021.	Adjustments to 2017/18	-
	Adjustments for 2018/19	84,580
Commences: 01 July 2018	Adjusted Appropriation	184,140
Expires: 30 June 2022	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	8,778
	Estimate for 2019/20	38,922
	Estimated Appropriation Remaining	136,440

Revenue

	Budget \$000
Revenue from the Crown to end of 2019/20	47,700
Revenue from Others to end of 2019/20	-
Total Revenue	47,700

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	2018/19		2019/20
	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	New measure	New measure	Met
Achieved integrated model with host cities (Auckland, Wellington, Christchurch)	New measure	New measure	Met
Workforce planning completed and confidence in sourcing	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
APEC21 Programme - Enabling New Zealand to Fulfil its Asia Pacific Economic Cooperation (APEC) Hosting Responsibilities	2019/20	-	18,215	24,062	42,303	-
APEC21 Programme - Operations and Hosting	2018/19	13,778	15,707	23,358	46,717	-

Pacific Security Fund (M34)*Scope of Appropriation*

This appropriation is limited to the purchase of goods and services to support the security of Pacific Island countries.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,672	2,672	2,672
Revenue from the Crown	2,672	2,672	2,672
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the advancement or protection of New Zealand's security interests by reducing risks from threats arising in, or operating through, Pacific Island countries.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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
Funds are accessed, disbursed and monitored in accordance with the management process established by the Pacific Security Coordinating Committee	Met	Met	Met
Independent assessments of at least one project over \$100,000 finds that they were successful in achieving the majority of their objectives	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.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,092	47,092	49,952
Revenue from the Crown	47,092	47,092	49,952
Revenue from Others	-	-	-

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Americas	7,445	7,445	7,897
Asia	360	360	382
Europe	14,442	14,442	15,319
Middle East and Africa	87	87	93
New Zealand	24,758	24,758	26,261
Total	47,092	47,092	49,952

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand's participation in international institutions in order to strengthen international rules and to influence outcomes that are favourable for New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Binding international treaties concluded by the Ministry under this output expense class (see Note 1)	9-11	8-11	9-11
MFAT is effective at influencing key relationships and safeguarding New Zealand's interests	Met	Met	Met
Policy Advice			
Policy submissions produced for Ministers under this output expense class	300-500	275	250-350
Assessment of Performance of the quality of the agency's policy advice papers	7.5 out of 10	7.5	See Note 2
Satisfaction of the portfolio Minister with the policy advice service	4 or above on a 5 point scale	4 or above	See Note 3
Ministerial Services			
Number of Ministerial letters prepared	100-150	150	100-150
Number of Parliamentary Question responses provided	20-50	50	20-50
Number of Official Information Act request (OIA) responses provided	50-70	70	50-70
Percentage of Ministerial correspondence completed within 15 working days	90%	90%	90%
Percentage of Ministry OIA requests responded to within statutory timeframes (see Note 4)	90%	90%	90%
Percentage of Ministerial OIA request replies completed five days prior to the statutory time limit, unless otherwise agreed (see Note 4)	90%	90%	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%	95%	95%
Average number of days to send final OIA request response to a requestor (for Ministry OIAs) (see Note 4)	25 days	25 days	25 days

Note 1 - Binding 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 2 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 3 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 4 - 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.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Reprioritisation of Funding - Forecast Departmental Underspends	2018/19	(118)	(458)	(458)	(458)	(589)
Foreign and Trade Policy Challenges - Meeting Departmental Pressures	2018/19	859	1,333	2,062	2,911	2,911
Foreign and Trade Policy Challenges - Increasing Departmental Capability	2018/19	1,250	1,824	2,399	2,973	2,973
Foreign and Trade Policy Challenges - Departmental Capital Pressures	2018/19	941	1,104	1,336	1,336	1,336
Previous Government						
Making New Zealanders more prosperous through trade	2017/18	1,138	1,284	1,566	1,566	1,566
Making New Zealanders more connected	2017/18	366	358	473	473	473
New Zealand High Commission in Colombo, Sri Lanka - Establishment	2017/18	447	705	671	671	671
New Zealand Embassy in Dublin, Ireland - Establishment	2017/18	264	734	773	773	773

Reasons for Change in Appropriation

The appropriation increased by \$2.860 million to \$49.952 million for 2019/20 due to:

- increases of \$1.211 million from the new initiatives package approved in Budget 2018 for Foreign and Trade Policy Challenges, comprising meeting departmental pressures (\$474,000), increasing departmental capability (\$574,000), and departmental capital pressures (\$163,000)
- an increase of \$1.155 million resulting from foreign currency exchange rate and overseas inflation movements, and
- a net increase of \$866,000 from the new initiatives package approved in Budget 2017, comprising the establishment of a New Zealand High Commission in Colombo, Sri Lanka (\$258,000), the establishment of a New Zealand Embassy in Dublin, Ireland (\$470,000), the Making New Zealanders more prosperous through trade initiative (\$146,000) and the Making New Zealanders more connected initiative (\$8,000 decrease).

These increases are partially offset by:

- a decrease of \$340,000 resulting from higher Budget 2019 initiative Reprioritisation of Funding - Forecast Departmental Underspends in 2019/20 compared to 2018/19, and
- a net decrease of \$32,000 reflecting a number of baseline expense transfers.

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 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.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	274,235	268,212	281,491
Revenue from the Crown	273,484	273,484	281,138
Revenue from Others	751	751	353

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Americas	33,650	32,911	34,541
Asia	79,131	77,393	81,225
Australia	7,608	7,441	7,810
Europe	38,784	37,932	39,809
Middle East and Africa	24,207	23,675	24,848
New Zealand	63,730	62,331	65,415
Pacific	27,125	26,529	27,843
Total	274,235	268,212	281,491

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the management of New Zealand's international connections in order to contribute to New Zealand's economic prosperity alongside political and security interests.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-binding arrangements concluded by the Ministry under this output expense class (see Note 1)	35-45	20	35-45
Inwards Guest of Government visits supported by the Ministry under this output expense class	30-40	35	30-40
Outwards visits by New Zealand Ministers supported by the Ministry under this output expense class	40-50	45	40-50
Total number of days of outward visits by New Zealand Ministers supported by the Ministry under this output expense class	290-320	300	290-320
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%
MFAT is effective at influencing key relationships and safeguarding New Zealand's interests	Met	Met	Met
Policy Advice			
Policy submissions produced for Ministers under this output expense class	300-500	500	300-500
Assessment of Performance of the quality of the agency's policy advice papers	7.5 out of 10	7.5	See Note 2
Satisfaction of the portfolio Minister with the policy advice service	4 or above on a 5 point scale	4 or above	See Note 3
Ministerial Services			
Number of Ministerial letters prepared	900-1,000	800	900-1,000
Number of Parliamentary Question responses provided	150-200	368	150-200
Number of Official Information Act request (OIA) responses provided	200-250	220	200-250
Percentage of Ministerial correspondence completed within 15 working days	90%	85%	90%
Percentage of Ministry OIA requests to within statutory timeframes (see Note 4)	90%	95%	90%
Percentage of Ministerial OIA request replies completed five days prior to the statutory time limit, unless otherwise agreed (see Note 4)	90%	90%	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%	95%	95%
Average number of days to send final OIA request response to a requestor (for Ministry OIAs) (see Note 4)	25 days	25 days	25 days

Note 1 - Concluded means signed or, if signature is not provided for in the arrangement, acceded to, adopted, accepted or ratified.

Note 2 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 3 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 4 - 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.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Reprioritisation of Funding - Forecast Departmental Underspends	2018/19	(663)	(2,581)	(2,581)	(2,581)	(3,321)
Foreign and Trade Policy Challenges - Meeting Departmental Pressures	2018/19	5,094	7,901	12,226	17,264	17,264
Foreign and Trade Policy Challenges - Increasing Departmental Capability	2018/19	7,412	10,817	14,222	17,628	17,628
Foreign and Trade Policy Challenges - Departmental Capital Pressures	2018/19	5,578	6,548	7,924	7,924	7,924
Previous Government						
Establishment of a New Zealand Embassy in Bogota, Colombia	2018/19	3,626	3,719	3,719	3,719	3,719
Making New Zealanders more prosperous through trade	2017/18	3,512	3,963	4,834	4,834	4,834
Making New Zealanders more connected	2017/18	1,131	1,105	1,459	1,459	1,459
New Zealand High Commission in Colombo, Sri Lanka - Establishment	2017/18	1,379	2,178	2,071	2,071	2,071
New Zealand Embassy in Dublin, Ireland - Establishment	2017/18	816	2,266	2,386	2,386	2,386
Free Trade Agreement Implementation: Maximising the Benefits	2016/17	1,800	-	-	-	-
Share of costs for Budget 2016 whole-of-government initiatives	2015/16	(421)	(421)	(421)	(421)	(421)

Reasons for Change in Appropriation

The appropriation increased by \$7.256 million to \$281.491 million for 2019/20 due to:

- an increase of \$7.182 million from the new initiatives package approved in Budget 2018 for Foreign and Trade Policy Challenges, comprising meeting departmental pressures (\$2.807 million), increasing departmental capability (\$3.405 million), and departmental capital pressures (\$970,000)
- an increase of \$3.357 million resulting from foreign currency exchange rate and overseas inflation movements
- a net increase of \$2.674 million from the new initiatives package approved in Budget 2017, comprising the establishment of a New Zealand High Commission in Colombo, Sri Lanka (\$799,000), the establishment of a New Zealand Embassy in Dublin, Ireland (\$1.450 million), the Making New Zealanders more prosperous through trade initiative (\$451,000), and the Making New Zealanders more connected initiative (\$26,000 decrease), and
- an increase of \$93,000 from the new initiative package approved in Budget 2016, comprising the establishment of a New Zealand Embassy in Bogota, Colombia.

These increases are partially offset by:

- a net decrease of \$1.934 million reflecting expense transfers and retention of underspends for a range of initiatives including the establishment of a New Zealand Embassy in Dublin, Ireland, establishment of a New Zealand High Commission in Colombo, Sri Lanka, the Trade for All Cooperation Fund (see Note 1), and the Ministry's programme of systems enhancements
- a decrease of \$1.918 million resulting from higher Budget 2019 initiative Reprioritisation of Funding - Forecast Departmental Underspends in 2019/20 compared to 2018/19
- a decrease of \$1.800 million reflecting the cessation of time limited funding for Free Trade Agreement implementation, and
- a decrease of \$398,000 reflecting one-off third-party funding for the provision of departmental services.

Note 1 - The Trade for All Cooperation Fund was formally known as the Agriculture Cooperation Fund.

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

	2018/19		2019/20
	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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
New Zealand Government Superannuation Scheme for locally recruited staff in the United States of America continues to be funded to the required level by the Crown	Met	Met	Met

End of Year Performance Reporting

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

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	110	110	110
Revenue from the Crown	110	110	110
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the promotion of New Zealand to other countries as an attractive market for investment and to support activities that foster outwards direct investment by New Zealand firms.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Annual review of fund finds that projects met agreed objectives outlined in their application	100%	100%	100%

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.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,923	8,923	8,219
Revenue from the Crown	-	-	-
Revenue from Others	8,923	8,923	8,219

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the coordinated effort of NZ Inc. agencies offshore.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average satisfaction score on the Ministry's service provision on a five point scale (see Note 1)	3.5	3.5	3.5

Note 1 - Based on surveys of NZ Inc. secondees and head office contacts.

End of Year Performance Reporting

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

Conditions on Use of Appropriation

Reference	Conditions
Agency Agreements	Agency Agreements set out the services to be provided and any other conditions on their provision as agreed with the agency concerned.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	57,760	45,682	57,033
Intangibles	11,974	7,968	7,188
Other	-	-	-
Total Appropriation	69,734	53,650	64,221

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

	2018/19		2019/20
	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%	86%	80%
Percentage of official residences with a Fit-for-Purpose performance gap of <=2 (see Note 1)	85%	87%	85%
Percentage of time our networks are available	99.7%	99.7%	99.7%
Percentage of time our critical services are available	99.7%	99.7%	99.7%

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

End of Year Performance Reporting

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

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	619,219	649,034	
Capital Injections	29,815	17,691	1) Establishment of a New Zealand High Commission in Colombo, Sri Lanka (\$410,000) 2) Establishment of a New Zealand Embassy in Stockholm, Sweden (\$4.781 million) 3) Departmental Capital Pressures (\$12.500 million)
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	649,034	666,725	

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,049	21,049	20,870

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Health and Safety - notifiable incidents	Zero	One	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	Achieved	Achieved
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
Advice - MFAT indicates satisfaction with the quality and timeliness of environmental advice provided to them and to international meetings	Achieved	Achieved	Achieved
Engaging the public - measure communications performance using equivalent advertising value (EAV) metrics	EAV of related media coverage exceeds \$2 million	\$2 million plus	EAV of related media coverage exceeds \$2 million

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 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
Previous Government						
Antarctica New Zealand - preparation for the future redevelopment of Scott Base	2017/18	940	-	-	-	-
Antarctica New Zealand - accommodation for National Antarctic programmes with operations based in Christchurch	2017/18	850	850	900	900	900
Antarctica New Zealand - increased funding for logistics support and related activity	2016/17	4,635	4,896	4,896	4,896	4,896

Reasons for Change in Appropriation

The appropriation decreased by \$179,000 to \$20.870 million for 2019/20 due to a decrease of \$940,000 being time limited funding from the new initiatives package approved in Budget 2017 for preparation for the future redevelopment of Scott Base.

This decrease is partially offset by:

- an increase of \$500,000 from the new initiatives package approved for Budget 2019 for the redevelopment of Scott Base into a safe, fit-for-purpose facility, and
- an increase of \$261,000 from the new initiatives package approved in Budget 2016 for New Zealand Antarctic Institute logistics support.

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 2017/18	-
	Adjustments for 2018/19	711
	Adjusted Appropriation	53,951
	Actual to 2017/18 Year End	2,290
	Estimated Actual for 2018/19	17,126
	Estimate for 2019/20	18,216
Estimated Appropriation Remaining	16,319	

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Allocate 80% of Leverage Programme funds	New measure	New measure	December 2019
Confirm Content for NZ Pavilion exhibition	New measure	New measure	January 2020
Receive building completion certificate for NZ Pavilion	New measure	New measure	June 2020

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Expo 2020 Dubai - New Zealand's participation	2017/18	7,790	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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	941	941	941

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.

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

	2018/19		2019/20
	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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 of 5 or higher	Average results of 5 or higher	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 of 5 or higher	Average results of 5 or higher	Average results 5 or higher on scale
An independent audit of PCF is undertaken annually	Achieved	Achieved	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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	5,000

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	2018/19		2019/20
	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	73%	Maintain
Number of Track II dialogues conducted	7	9	8
Number of inward/outward Asia experiences	New measure	New measure	375
Number of partnerships/sponsorships	New measure	New measure	20
Number of attendees at partnership/sponsorship event	New measure	New measure	18,000
Strategic Goal 2 - Growing awareness/knowledge			
Increase in measured Asian knowledge of New Zealanders (to be included in Perceptions of Asia report every second year)	New measure	2017/18 baseline result was 13%	% increase survey to survey
Number of research reports published and distributed	3	4	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	New measure	New measure	250
Strategic Goal 3 - Growing confidence			
Number of supported entrepreneurs engaged with Asian counterparts	New measure	34	45
Percentage increase in applications for internships	New measure	New measure	5%
Strategic Goal 4 - Organisational performance			
Stakeholders satisfied with what the Foundation is delivering (survey to be conducted biannually)	New measure	New measure	Budget Standard to be set based on baseline

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

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

	2018/19		2019/20
	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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of rate reimbursements processed	65-80	75	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	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 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

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

	2018/19		2019/20
	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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	55,129	55,129	57,729

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Asia Pacific Economic Cooperation Business Advisory Council	24	24	25
Asia Pacific Economic Cooperation Pacific Economic Cooperation Council	63	63	65
Asia Pacific Economic Cooperation Secretariat	230	230	239
Arms Trade Treaty	9	9	9
Asia Europe Foundation	161	161	173
Biological Weapons Convention	14	14	14
Chemical Weapons Convention	331	331	363
Commonwealth Foundation	183	183	204
Commonwealth Secretariat	698	698	800
Conservation of Antarctic Marine Living Resources	144	144	148
Comprehensive Test Ban Treaty	515	515	547
Convention to Combat Desertification	33	33	36
Convention on Cluster Munitions	6	6	6
Convention on International Exhibitions	40	40	44
Export Controls for Arms and Ammunition	13	13	15
Global Environment Facility	2,001	2,001	2,001
Inhumane Weapons Convention	11	11	12
International Atomic Energy Agency	1,653	1,653	1,760
International Criminal Court	1,360	1,360	1,484
International Humanitarian Fact Finding Mission	3	3	3
International Organisation of Wine and Vine	59	59	46
International Renewable Energy Agency	174	174	187
International Seabed Authority	36	36	37
International Whaling Commission	54	54	58
Law of Sea Conference	64	64	68
NZ/US Education Foundation	1,063	1,063	1,313
Organisation for Economic Cooperation and Development	4,186	4,186	4,700
Ottawa Mine Bank Convention	5	5	6
Permanent Court of Arbitration	10	10	11
Secretariat for the Antarctic Treaty	89	89	92
SPREP Noumea Convention	-	-	5
Treaty on the Non-Proliferation of Nuclear Weapons	11	11	12
World Trade Organisation	687	687	763
United Nations Subscription	11,921	11,921	12,322
United Nations Peacekeeping Operations	29,278	29,278	30,161
Total	55,129	55,129	57,729

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.

Reasons for Change in Appropriation

The increase in funding of \$2.600 million to \$57.729 million for 2019/20 is mainly due to changes in foreign exchange rates and volumes in respect of the non-discretionary payments arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,800	2,800	8,200

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Scott Base redevelopment project design process - Complete developed design and commence work on detailed design	New measure	New measure	Developed design completed by 31 March 2020
Antarctic Science Platform - Meet suite of key performance indicator targets for the platform agreed with the Ministry of Business, Innovation and Employment	New measure	New measure	Platform KPI targets met

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 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	-	-
Previous Government						
"Our Place in Antarctica" - Development of a detailed design, business case and delivery strategy for the future replacement of Scott Base.	2018/19	2,800	-	-	-	-

Reasons for Change in Appropriation

The increase in the appropriation to \$8.200 million in 2019/20 is due to the new initiative funding approved in Budget 2019 for the redevelopment of Scott Base.