

Vote Foreign Affairs

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

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

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

Overview of the Vote

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2022/23 financial year covering a total of \$1,790 million for the following:

- a total of over \$63 million for the provision of analysis, advice and Ministerial services on New Zealand's foreign policy
- a total of nearly \$280 million for the delivery of all elements of New Zealand's foreign policy
- a total of nearly \$57 million for the delivery of services to support New Zealand individuals, businesses and agencies overseas
- a total of over \$107 million for managing of New Zealand's International Development Cooperation
- a total of \$20,000 to meet the costs of superannuation for local staff employed by overseas posts
- a total of nearly \$64 million on capital expenditure
- a total of nearly \$27 million on purchasing support for Antarctic research from the New Zealand Antarctic Institute
- a total of \$950,000 for New Zealand's participation at Expo 2020 Dubai
- 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 \$6 million to the Asia New Zealand Foundation for the provision of services that build and sustain New Zealanders' knowledge and understanding of Asia
- a total of \$50,000 to cover any concessional terms and conditions that may apply to recoverable consular loans
- a total of nearly \$3 million on payments in accordance with the Diplomatic Privileges and Immunities Act 1968
- a total of nearly \$61 million on subscriptions to international organisations
- a total of nearly \$2 million in loans to assist New Zealanders in distress overseas
- a total of \$61 million to the New Zealand Antarctic Institute for capital expenditure, and
- a total of over \$1,058 million for delivering International Development Cooperation.

The Minister of Foreign Affairs is also responsible for a capital injection of nearly \$32 million to the Ministry of Foreign Affairs and Trade to provide the physical infrastructure needed to support the desired policy direction of the Pacific Reset.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice and Representation - Other Countries PLA (M34) (A20) This appropriation is limited to meeting the costs, as set out in section 11 of the Foreign Affairs Act 1988, of superannuation for local staff employed by overseas posts to help with the management of New Zealand's foreign and trade relations with other countries.	20	20	20
Total Departmental Output Expenses	20	20	20
Departmental Capital Expenditure			
Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34) (A20) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Foreign Affairs and Trade, as authorised by section 24(1) of the Public Finance Act 1989.	62,508	55,423	63,863
Total Departmental Capital Expenditure	62,508	55,423	63,863
Non-Departmental Output Expenses			
Antarctic Research and Support (M34) (A20) Provision of management and logistic support for New Zealand activities in the Antarctic. The provider is the New Zealand Antarctic Institute.	22,820	22,820	26,820
Expo 2020 Dubai (M34) (A20) This appropriation is limited to New Zealand's participation at Expo 2020 Dubai.	21,323	21,323	950
Pacific Cooperation Foundation (M34) (A20) 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) (A20) This appropriation is limited to the provision of services that build and sustain New Zealanders' knowledge and understanding of and relationships with Asia.	5,500	5,500	5,500
Total Non-Departmental Output Expenses	51,043	51,043	34,670
Non-Departmental Other Expenses			
Consular Loan Expenses (M34) (A20) This appropriation is limited to unrecoverable financial assistance provided to New Zealanders in distress overseas and expenses arising from any concessional terms and conditions that apply to recoverable financial assistance provided.	250	250	50
Disbursements Made and Exemptions from Taxation PLA (M34) (A20) 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.	2,700	2,700	2,700

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Subscriptions to International Organisations (M34) (A20) This appropriation is limited to non-discretionary payments required as formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.	60,729	60,729	60,729
Support for Ukraine (M34) (A20) This appropriation is limited to the provision of support to Ukraine not within the scope of other appropriations.	7,500	7,500	-
Total Non-Departmental Other Expenses	71,179	71,179	63,479
Non-Departmental Capital Expenditure			
Consular Loans (M34) (A20) This appropriation is limited to recoverable financial assistance provided to New Zealanders in distress overseas to help them meet essential and immediate needs, including the costs of repatriation.	500	500	1,700
New Zealand Antarctic Institute (M34) (A20) To enable NZAI to maintain the Scott Base buildings and services infrastructure.	23,000	23,000	61,000
Total Non-Departmental Capital Expenditure	23,500	23,500	62,700
Multi-Category Expenses and Capital Expenditure			
Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders MCA (M34) (A20) The single overarching purpose of this appropriation is to promote and protect New Zealand's interests and values in the world to build a safer, more prosperous and more sustainable future for New Zealanders.	490,411	478,880	507,441
Departmental Output Expenses			
<i>Analysis and advice to inform New Zealand's foreign policy</i> This category is limited to providing analysis, advice and Ministerial services, and undertaking related domestic engagement, on all elements of New Zealand's foreign policy, other than international development cooperation.	64,861	63,165	63,260
<i>Delivery of New Zealand's foreign policy</i> This category is limited to international representation, advocacy and negotiation on all elements of New Zealand's foreign policy, other than international development cooperation.	272,950	266,183	279,983
<i>Delivery of services</i> This category is limited to the delivery of services to support New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in New Zealand.	58,162	56,819	56,934
<i>Management of New Zealand's International Development Cooperation</i> This category is limited to advice (including related domestic engagement and Ministerial services), representation and advocacy on international development issues, and the management of the New Zealand Aid Programme.	94,438	92,713	107,264
Total Multi-Category Expenses and Capital Expenditure	490,411	478,880	507,441
Total Annual Appropriations and Forecast Permanent Appropriations	698,661	680,045	732,173

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Hosting APEC 2021 (M34) (A20) 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 2020/21	(23,020)
	Adjustments for 2021/22	590
	Adjusted Appropriation	77,130
	Actual to 2020/21 Year End	38,955
	Estimated Actual for 2021/22	38,175
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
Non-Departmental Other Expenses		
International Development Cooperation (M34) (A20) This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries. Commences: 01 July 2021 Expires: 30 June 2024	Original Appropriation	2,538,709
	Adjustments to 2020/21	-
	Adjustments for 2021/22	471,905
	Adjusted Appropriation	3,010,614
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	841,492
	Estimate for 2022/23	1,058,167
	Estimated Appropriation Remaining	1,110,955

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	698,661	680,045	732,173
Total Forecast MYA Departmental Output Expenses	38,175	38,175	-
Total Forecast MYA Non-Departmental Other Expenses	841,492	841,492	1,058,167
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,578,328	1,559,712	1,790,340

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Foreign Affairs and Trade - Capital Injection (M34) (A20)	10,500	10,500	31,600

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Aotearoa New Zealand's International Climate Finance Commitment 2022-2025	International Development Cooperation: MYA Non-Departmental Other Expenses	-	200,000	250,000	-	-
	International Development Cooperation: Annual Appropriation Non-Departmental Other Expenses	-	-	-	250,000	100,000
	Departmental Multi-Category Expenses and Capital Expenditure: Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders	-	-	-	-	-
	Management of New Zealand's International Development Cooperation Departmental Output Expenses	-	10,000	12,500	12,500	5,000
Total		-	210,000	262,500	262,500	105,000

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	29,485	45,517	55,230	62,822	89,238	89,238	20	34,670	34,690	40,740	49,740	47,740
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	692,662	766,483	794,662	861,729	912,671	912,671	-	1,121,646	1,121,646	1,174,434	1,174,434	1,024,434
Capital Expenditure	46,430	53,160	45,197	45,172	86,008	78,923	63,863	62,700	126,563	199,877	149,324	112,982
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	387,172	433,444	444,488	443,489	490,411	478,880	507,441	-	507,441	508,925	502,134	494,634
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,155,749	1,298,604	1,339,577	1,413,212	1,578,328	1,559,712	571,324	1,219,016	1,790,340	1,923,976	1,875,632	1,679,790
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	1,910	870	229	284	400	400	N/A	400	400	400	400	400
Capital Receipts	-	-	613	588	500	500	N/A	1,700	1,700	100	100	100
Total Crown Revenue and Capital Receipts	1,910	870	842	872	900	900	N/A	2,100	2,100	500	500	500

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

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

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

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

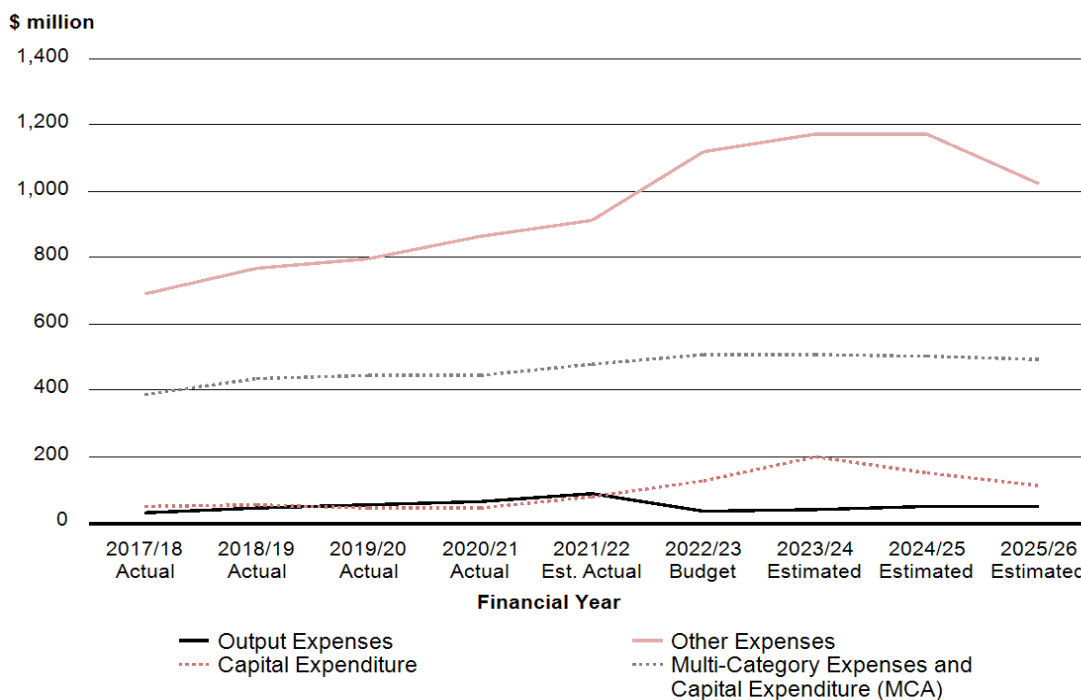
Trends in Departmental actual expenditure since 2017/18, estimated expenditure for 2021/22 and the trajectory of expenditure appropriations out to 2025/26 are shown in Figure 1 below. The impact of COVID-19 is evident from Figure 1 with actual expenditure in 2020/21 significantly below all appropriations, while estimated expenditure for 2021/22 is below the final supplementary estimates appropriations for departmental capital expenditure and the multi-category Departmental expenditure appropriation. Commentary on the key drivers of movements in the trend by appropriation type follows Figure 1.

COVID-19 has had a significant impact on the Ministry's operations in the 2020/21 and 2021/22 financial years, particularly those that are travel dependent, and appears set to continue during the first half of the 2022/23 financial year. The lower expenditure caused by COVID-19 enabled the Ministry to respond to the immediate needs arising from the event, notably providing consular support and assistance to thousands of New Zealanders overseas, the servicing of exporters, sustain New Zealand's offshore network and, more latterly, the Afghanistan response.

Reduced expenditure arising from the inability to advance some diplomatic initiatives and business activities, such as asset maintenance and replacements, has necessitated several expense transfers to enable those programmes to catch up in the 2022/23 financial year.

In an environment of flat nominal baselines (no new increases in funding), rising costs and the easing of travel restrictions, the Ministry's funding will, however, come under increasing pressure from 2023/24 onwards. Future cost pressures will need to be resolved either through efficiencies, prioritisation and/or seeking new funding.

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

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

Source: Ministry of Foreign Affairs and Trade

Output Expenses

The Ministry had two departmental output expenses until 2021/22, of which the multi-year Hosting APEC 2021, which expired in 2021/22, was the most significant. The Ministry also has four non-departmental output expenses, of which Antarctic Research and Support and the multi-year Expo 2020 Dubai are the most significant, although the latter will expire in 2022/23. From the 2017/18 financial year there are progressive annual increases in output expenses through to 2025/26 reflecting the provision of policy initiative funding for:

- Expo 2020 Dubai (\$61.020 million), which commenced in 2017/18 and ceases in 2022/23
- hosting APEC 2021 (\$184.140 million), which commenced in 2018/19 and ceased in 2021/22. In July 2020 Cabinet agreed that the amount appropriated for APEC could be reduced by \$107.600 million, reflecting the decision that New Zealand host a largely virtual APEC in 2021, including all high-level meetings and the Leaders' meeting, and
- Antarctic Research and Support (\$63 million), which commenced in 2021/22 through to 2025/26 to support the re-development of Scott Base.

Non-Departmental Other Expenses

The Ministry's non-departmental other expenses primarily comprise two appropriations, Subscriptions to International Organisations and International Development Cooperation. Actual prior year expenditure on the former from 2017/18 (\$46.984 million) through to the estimated actual for 2021/22 (\$60.729 million), and which remains unchanged in the outyears, has fluctuated due to changes both in the cost of subscriptions and the associated foreign currency exchange rates, in respect of the non-discretionary payments required as formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.

2021/22 is the first year of the multi-year appropriation (International Development Cooperation) approved for the three-year period 2021/22 to 2023/24, with an appropriation of \$2,538.709 million. The appropriation has increased to \$3,010.614 million largely reflecting a new policy initiative approved in October 2021 being Aotearoa New Zealand's International Climate Finance Commitment 2022-25, \$450 million over four years to 2025/26.

Capital Expenditure

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

Estimated actual Departmental expenditure in 2021/22 totals \$55.423 million, reflecting the adverse impact of COVID-19 on the delivery of the capital investment programme. The appropriation increases to \$63.863 million in 2022/23, reflecting the scheduling of building construction and refurbishment work within the Ministry's capital programme (funded from the Ministry's capital reserves), together with capital injections (\$31.600 million), to provide the physical infrastructure needed to support the desired policy direction of the Pacific Reset. There are further capital injections totalling \$16.225 million for the Pacific Reset in 2023/24.

Non-Departmental Capital Expenditure

Non-Departmental capital expenditure comprises two appropriations as follows:

- New Zealand Antarctic Institute for the redevelopment of Scott Base, with funding of \$303 million over the planning horizon 2021/22 through to 2025/26, and
- Consular Loans for the provision of recoverable financial assistance to New Zealanders in distress overseas to help them meet essential and immediate needs, including the costs of repatriation, with funding of \$2.500 million available over the planning horizon 2021/22 through to 2025/26.

Multi-Category Output Expenses

The multi-category appropriation was new in 2020/21, with the historical trend information through to 2019/20 represented by expenditure from a number of dis-established appropriations from the previous Vote Foreign Affairs and Trade and Vote Official Development Assistance.

The year-on-year upward trend in this appropriation through to 2023/24 (inclusive of expense transfers and technical budget initiatives funded by savings), which then largely stabilises in the outyears, primarily reflects annual funding increases from new initiative packages approved in successive budgets and effective from the 2017/18 financial year onwards. Actual expenditure in 2020/21 was below appropriation (5.8%) while estimated actual expenditure for 2021/22 is forecast to be some 1.2% below the final supplementary estimates. These two results reflect the impact of COVID-19 on the Ministry's business operations, initiatives and activities. In addition the 2021/22 final supplementary estimates are net of \$11.500 million of funding transferred to provide support for Ukraine.

While actual expenditure in the COVID-19 affected 2020/21 and 2021/22 financial years was below appropriations, the annual increases in the appropriation through the out-years of the planning horizon reflecting the injection of additional funding, derive from the following key factors:

International Development Cooperation

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

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

New Posts

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

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

Growing Capability and Capacity

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

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

Savings Delivered

The Ministry's contribution to the Budget 2019 initiative Reprioritisation of Funding - Forecast Departmental Underspends totals \$20.217 million over the period 2018/19 to 2022/23.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

Scope of Appropriation

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

Expenses and Revenue

	2021/22		2022/23
	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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
New Zealand Government Superannuation Scheme for locally recruited staff in the United States of America continues to be funded to the required level by the Crown	Met	Met	Met

End of Year Performance Reporting

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

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	51,798	47,123	51,548
Intangibles	10,710	8,300	12,315
Other	-	-	-
Total Appropriation	62,508	55,423	63,863

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

	2021/22		2022/23
	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%	82%	80%
Percentage of official residences with a Fit-for-Purpose performance gap of <=2 (see Note 1)	85%	95%	85%
Percentage of time our networks are available	99.7%	99.6%	99.7%
Percentage of time our critical services are available	99.7%	100%	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	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	744,713	755,213	
Capital Injections	10,500	31,600	The capital injection is to fund the physical property infrastructure needed in the Pacific posts as part of the Pacific reset policy. The individual elements are as follows: Port Moresby Chancery \$7.100 million; Pacific infrastructure Nuku'alofa \$6.500 million; Pacific infrastructure Apia \$6.400 million; Honiara staff housing \$4.700 million; Project management \$1.900 million; Medium housing phase 1 \$1.700 million; Tarawa staff house \$1.100 million; Residential replacements phase 1 \$800,000; Sustainable energy \$800,000; Pacific infrastructure Other \$600,000
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	755,213	786,813	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Antarctic Research and Support (M34) (A20)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,820	22,820	26,820

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Health and Safety - There are no serious injuries or illnesses (rated at a critical risk level)	Revised measure	Revised measure	Achieved
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%
Host the Antarctic Science Platform and support it to be successful - Annual key performance measures as agreed with MBIE are delivered in full	New measure	New measure	Achieved
Environmental compliance - Antarctica New Zealand fully complies with the terms of its own Environmental Impact Assessments and permits issued under the Antarctica (Environmental Protection) Act 1994	Zero breaches	Zero breaches	Achieved
The Ministry of Foreign Affairs and Trade (MFAT) indicates satisfaction with (a) the quality and timeliness of environmental advice provided, including technical advice on the permitting of activities under the Antarctic (Environmental Protection) Act 1994 and (b) leadership on environmental policy in Antarctica through the Antarctic Treaty System - Committee on Environmental Protection (CEP)	Achieved	Achieved	Achieved

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Our Place in Antarctica - Redevelop Scott Base to maintain a safe presence in Antarctica to conduct high quality science	2021/22	2,000	6,000	13,000	22,000	20,000
Our Place in Antarctica - Enabling the redevelopment of Scott Base into a safe, fit-for-purpose facility	2019/20	900	900	900	900	900-

Reasons for Change in Appropriation

The appropriation increases by \$4 million to \$26.820 million for 2022/23 due to the new initiatives package for the re-development of Scott Base approved for Budget 2021.

Expo 2020 Dubai (M34) (A20)

Scope of Appropriation

This appropriation is limited to New Zealand's participation at Expo 2020 Dubai.
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Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,323	21,323	950

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. 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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
New Zealand Pavilion decommissioning complete before 31 December 2022	New measure	New measure	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Expo 2020 COVID-19 and related postponement costs	2021/22	7,280	500	-	-	-

Reasons for Change in Appropriation

This appropriation provides residual funding of \$950,000 in 2022/23 to meet the remaining costs of New Zealand's participation at Expo 2020 Dubai, which was due to begin on 20 October 2020, however, owing to the COVID-19 pandemic the Expo was postponed until 1 October 2021. The 2022/23 funding comprises the original \$500,000 approved from the COVID-19 Response and Recovery Fund in July 2020 together with an expense transfer of \$450,000 from 2021/22.

Pacific Cooperation Foundation (M34) (A20)

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

	2021/22		2022/23
	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

	2021/22		2022/23
	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 5 or higher on scale	4	Average results 5 or higher on scale
PCF stakeholders report satisfaction with PCF leadership, engagement, communications and support (as measured on a scale of 1-7 in an annual survey of all PCF stakeholders, with 1 = extremely unsatisfied and 7 = extremely satisfied)	Average results 5 or higher on scale	4	Average results 5 or higher on scale
An independent audit of PCF is undertaken annually	Completed	Completed	Completed

End of Year Performance Reporting

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

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

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	5,500

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Strategic Goal 1 - Growing awareness/knowledge			
Number of research reports published and distributed	5	6	4
Education Champions engaged in at least two Foundation initiatives over the year	New measure	New measure	75%
Content about Asia on Foundation and Media digital platforms	250	Not yet available	300
Strategic Goal 2 - Deepening connections			
Level of New Zealand public awareness of the importance of Asia to New Zealand (social research)	Maintain	Not yet available	Maintain
Number of Track II dialogues conducted	8	Not yet available	7
Number of inward/outward Asia experiences	On hold pending removal of travel restrictions	0	50
Number of partnerships/sponsorships	20	Not yet available	20
Number of attendees at partnership/sponsorship event	18,000	30,000	18,000
Strategic Goal 3 - Growing confidence			
Number of supported entrepreneurs engaged with Asian counterparts	On hold pending removal of travel restrictions	10	20
Percentage increase in applications for internships	On hold pending removal of travel restrictions	800%	5%
Strategic Goal 4 - Organisational performance			
Stakeholders satisfied with what the Foundation is delivering (survey to be conducted biannually)	Not measured (conducted biannually)	Not measured	Maintain

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Asia New Zealand Foundation: equipping New Zealanders to thrive in the Asian century	2018/19	1,500	1,500	1,500	1,500	1,500

3.4 - Non-Departmental Other Expenses

Consular Loan Expenses (M34) (A20)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	250	250	50

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Under 10% of the opening loans balance is expensed in the year	Met	Met	Met

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Consular Loan Expenses	2020/21	50	50	50	50	50

Reasons for Change in Appropriation

In June 2020 approval was granted for the establishment of a non-departmental other expense appropriation to cover any concessional terms and conditions that may apply to recoverable consular loans, including foregone interest on consular loans and the write-off of any uncollectable loans. The appropriation decreases by \$200,000 in 2022/23 due to a one-off fiscally neutral transfer into 2021/22 from the Consular Services component of the Delivery of Services category of the Ministry's Multi-Category Appropriation. This will ensure full compliance with the requirement for the Ministry to provision for the Expected Credit Loss (ECL) on consular loans provided.

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

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,700	2,700	2,700

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of rate reimbursements processed	65-80	65-80	65-80

End of Year Performance Reporting

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

Service Providers

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Ministry of Foreign Affairs and Trade	2,700	2,700	2,700	Ongoing

Conditions on Use of Appropriation

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

International Development Cooperation (M34) (A20)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
International Development Cooperation (M34) (A20) This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries. Commences: 01 July 2021 Expires: 30 June 2024	Original Appropriation	2,538,709
	Adjustments to 2020/21	-
	Adjustments for 2021/22	471,905
	Adjusted Appropriation	3,010,614
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	841,492
	Estimate for 2022/23	1,058,167
	Estimated Appropriation Remaining	1,110,955

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	841,492	841,492	1,058,167

Components of the Appropriation

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

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
International Development Cooperation Results (more directly attributable to New Zealand support)			
Number of Pacific Island countries that remain on track on their economic and public sector reform programme	Maintain or improve trend	Not measured yet	Maintain or improve trend
Number of people participating in a labour mobility initiative (No., M/F)	Maintain or improve trend	Not measured yet	Maintain or improve trend
Number of people directly benefitting from activities which aim to increase resilience to climate change and environmental degradation (No., M/F)	Standard dependent on need	Not measured yet	Standard dependent on need
Number of people supported to improve their livelihoods (No., M/F)	Standard dependent on need	Not measured yet	Standard dependent on need
Number of people directly benefitting from improved infrastructure and services (No., M/F)	Standard dependent on need	Not measured yet	Standard dependent on need
Number of people benefitting from sexual and reproductive health services (No., M/F)	Standard dependent on need	Not measured yet	Standard dependent on need
Number of people benefitting from enhanced learning through ICT (No., M/F)	Standard dependent on need	Not measured yet	Standard dependent on need
Number of people receiving training or capability-building support in priority sectors (No., M/F)	Standard dependent on need	Not measured yet	Standard dependent on need
People that complete tertiary or vocational training scholarships	>90% of people who were awarded scholarships	Not measured yet	>90% of people who were awarded scholarships
New Zealand responses to natural disasters in the Pacific are launched within mandated timeframes (%)	100%	100%	100%
Number of affected people provided with essential and useful assistance following a natural or human induced disaster (No., M/F) (see Note 1)	Standard dependent on need	Not measured yet	Standard dependent on need
Quality			
Percentage of Activities with effectiveness rated as good or better (based on MFAT Activity Completion Assessments)	Maintain or improve trend	Not measured yet	Maintain or improve trend

Note 1 - This is a Sustainable Development Goal Indicator. Detailed guidance can be found at <https://unstats.un.org/sdgs/metadata/>.

Note 2 - The performance measure on Commitment to Development Index score was removed from the Estimates as the other measures are more relevant indicators of activity.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Aotearoa New Zealand's International Climate Finance Commitment 2022-2025	2022/23	-	200,000	250,000	250,000	100,000
Increasing New Zealand's investment to deliver on the Pacific Reset and to Demonstrate Global Leadership	2019/20	23,971	62,541	62,541	62,541	62,541
Increasing our aid to tackle the biggest global and regional challenges of our time	2018/19	211,904	211,904	211,904	211,904	211,904

Subscriptions to International Organisations (M34) (A20)*Scope of Appropriation*

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60,729	60,729	60,729

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Asia Pacific Economic Cooperation Business Advisory Council	18	18	17
Asia Pacific Economic Cooperation Pacific Economic Cooperation Council	65	65	63
Asia Pacific Economic Cooperation Secretariat	231	231	217
Arms Trade Treaty	6	6	6
Asia Europe Foundation	58	58	58
Biological Weapons Convention	9	9	8
Chemical Weapons Convention	363	363	364
Commonwealth Foundation	186	186	187
Commonwealth Secretariat	703	703	705
Conservation of Antarctic Marine Living Resources	145	145	146
Comprehensive Test Ban Treaty	587	587	575
Convention to Combat Desertification	36	36	37
Convention on Cluster Munitions	8	8	8

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Convention on International Exhibitions	33	33	33
Export Controls for Arms and Ammunition	15	15	15
Global Environment Facility	2001	2001	2001
Inhumane Weapons Convention	7	7	7
International Atomic Energy Agency	1780	1780	1861
International Criminal Court	1571	1571	1588
International Humanitarian Fact Finding Mission	3	3	3
International Organization of Wine and Vine	14	14	14
International Renewable Energy Agency	83	83	78
International Seabed Authority	44	44	41
International Whaling Commission	57	57	58
Law of Sea Conference	223	223	213
NZ/US Education Foundation	1172	1172	1172
Organisation for Economic Cooperation and Development	4064	4064	4183
Ottawa Mine Bank Convention	4	4	4
Permanent Court of Arbitration	22	22	22
Secretariat for the Antarctic Treaty	89	89	86
SPREP Noumea Convention	36	36	-
Treaty on the Non-Proliferation of Nuclear Weapons	12	12	11
Treaty on the Prohibition of Nuclear Weapons	35	35	33
World Trade Organisation	762	762	743
United Nations Subscription	13511	13511	13470
United Nations Peacekeeping Operations	32776	32776	32702
Total	60729	60729	60729

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

3.5 - Non-Departmental Capital Expenditure

Consular Loans (M34) (A20)

Scope of Appropriation

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

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	1,700

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new approved consular loans	50	16	20

End of Year Performance Reporting

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

Current and Past Policy Initiatives

	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Policy Initiative						
Consular Loans	2020/21	100	100	100	100	100

Reasons for Change in Appropriation

The increase in the appropriation to \$1.700 million is due to a capital transfer from 2021/22 to ensure that the Ministry has the financial capacity to respond to increased consular demands in 2022/23.

New Zealand Antarctic Institute (M34) (A20)

Scope of Appropriation

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

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,000	23,000	61,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance	Achieved	Achieved (see Note 1)	Achieved
Scott Base redevelopment project - Deliver the annual plan to redevelop Scott Base to agreed milestones - in scope, on time and within budget			

Note 1 - Project funding of \$5 million scheduled for 2022/23 and beyond was brought forward to 2021/22 to advance delivery and reduce risk of future project deliverables in Antarctica.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Our Place in Antarctica - Redevelop Scott Base to maintain a safe presence in Antarctica to conduct high quality science	2021/22	18,000	66,000	114,000	69,000	36,000

Reasons for Change in Appropriation

The appropriation of \$61 million in 2022/23 is due to the new initiative funding approved for the redevelopment of Scott Base.

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

4 - Multi-Category Expenses and Capital Expenditure

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Analysis and advice to inform New Zealand's foreign policy

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

Delivery of New Zealand's foreign policy

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

Delivery of services

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

Management of New Zealand's International Development Cooperation

This category is limited to advice (including related domestic engagement and Ministerial services), representation and advocacy on international development issues, and the management of the New Zealand Aid Programme.

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	490,411	478,880	507,441
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy	64,861	63,165	63,260
Delivery of New Zealand's foreign policy	272,950	266,183	279,983
Delivery of services	58,162	56,819	56,934
Management of New Zealand's International Development Cooperation	94,438	92,713	107,264

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	479,596	468,065	496,626
Analysis and advice to inform New Zealand's foreign policy	64,861	63,165	63,260
Delivery of New Zealand's foreign policy	272,950	266,183	279,983
Delivery of services	47,347	46,004	46,119
Management of New Zealand's International Development Cooperation	94,438	92,713	107,264
Revenue from Others	10,815	10,815	10,815
Delivery of services	10,815	10,815	10,815

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Analysis and Advice to inform New Zealand's foreign policy			
Policy Advice	48,018	46,763	46,833
Ministerial Services	4,550	4,431	4,438
Monitor Crown Entities	70	68	68
Aotearoa New Zealand domestic engagement	12,223	11,903	11,921
Total Analysis and Advice to inform New Zealand's foreign policy	64,861	63,165	63,260
Departmental Output Expense			
Delivery of New Zealand's foreign policy			
Strengthen, protect and use international rules and institutions to pursue Aotearoa New Zealand values and interests	34,349	33,498	35,234
Grow sustainable economic returns and resilience from trade, investment and other international connections	55,321	53,950	56,746
Embed Aotearoa New Zealand as an active and integral partner in shaping an Indo-Pacific order that delivers regional stability and economic integration	18,424	17,968	18,899
Promote a stable, prosperous and resilient Pacific in which Aotearoa New Zealand's interests and influence are safeguarded	32,900	32,084	33,748
Promote sustainable international solutions to global environment and natural resource challenges that impact on Aotearoa New Zealand	15,984	15,588	16,396
Lead Aotearoa New Zealand's international action to advance and protect New Zealanders' safety and Aotearoa New Zealand's security	19,559	19,074	20,063
Build and leverage targeted international relationships to achieve our goals	96,413	94,021	98,897
Total Delivery of New Zealand's foreign policy	272,950	266,183	279,983

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expense			
Delivery of Services			
Services to New Zealand exporters and businesses to help them succeed overseas	9,984	9,754	9,774
Consular services to keep New Zealanders safer abroad	37,620	36,751	36,825
Host government services to the diplomatic and consular corps in Aotearoa New Zealand	2,290	2,237	2,241
Services for other Aotearoa New Zealand agencies overseas	8,268	8,077	8,094
Total Delivery of Services	58,162	56,819	56,934
Departmental Output Expense			
Management of New Zealand's International Development Cooperation			
Policy Advice	3,177	3,119	3,608
Ministerial Services	19	19	21
Representation and advocacy	5,941	5,833	6,748
Aotearoa New Zealand Domestic Engagement	7,444	7,308	8,455
Delivery of the New Zealand Aid Programme	77,857	76,434	88,432
Total Management of New Zealand's International Development Cooperation	94,438	92,713	107,264
Total Multi-Category Appropriation	490,411	478,880	507,441

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of stakeholders who are satisfied with MFAT's effectiveness at representing Aotearoa New Zealand interests	80%	80%	80%

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Analysis and advice to inform New Zealand's foreign policy			
This category is limited to providing analysis, advice and Ministerial services, and undertaking related domestic engagement, on all elements of Aotearoa New Zealand's foreign policy, other than international development cooperation.			
Policy Advice			
Policy submissions produced for Ministers	550-750	1,500	1,250-1,750 (see Note 1)
Assessment of performance of the quality of the Ministry's policy advice papers (see Note 2)	4	4	4
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework:			
Score of 4.5 or higher will be no less than	40%	40%	40%
Score of 3 or higher will be no less than (see Note 3)	New measure	New measure	100%
Satisfaction of the portfolio Minister with the policy advice service (see Note 4)	4 or above	4 or above	4 or above
Ministerial Services			
Number of Ministerial letters prepared	1,000-1,150	1,100	1,000-1,250 (see Note 1)
Number of Parliamentary Question responses provided	170-250	500	300-500 (see Note 1)
Number of Ministry Official Information Act request (OIA) responses provided	250-300	330	250-350
Percentage of Ministerial correspondence completed within 15 working days	90%	95%	90%
Percentage of Ministry OIA requests responded to within statutory timeframes (see Note 5)	90%	95%	90%
Average number of days to send Ministry OIA request response to a requestor (see Note 5)	25 days	25 days	25 days
Monitor Crown entities			
Ministers receive advice on the performance of Crown entities within agreed timeframes	100%	100%	100%
Aotearoa New Zealand domestic engagement			
Percentage of domestic stakeholders who are satisfied with their engagement with MFAT	90%	90%	90%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Delivery of New Zealand's foreign policy			
This category is intended to achieve international representation, advocacy and negotiation on all elements of Aotearoa New Zealand's foreign policy, other than international development cooperation.			
<i>Strengthen, protect and use international rules and institutions to pursue Aotearoa New Zealand values and interests</i>			
Number of multilateral meetings in which Ministers are supported to participate (UN, WTO, Commonwealth, OECD and other relevant meetings) (see Note 6)	15-25	15-25	Baseline to be reset
Number of resolutions Aotearoa New Zealand leads or co-sponsors in the UN General Assembly and the Human Rights Council	20-30	70	55-75 (see Note 1)
Number of negotiations concluded in line with Cabinet mandates	5-10	5-10	3-8 (see Note 7)
Proportion of issues raised by Aotearoa New Zealand in WTO committees resolved to the satisfaction of our domestic traders	10%	10%	10% (see Note 8)
Percentage of WTO notification obligations that Aotearoa New Zealand has complied with in a timely manner	90%	90%	90%
<i>Grow sustainable economic returns and resilience from trade, investment and other international connections</i>			
Number of visits on which New Zealand Trade Ministers are supported by the Ministry (see Note 9)	Pending removal of travel restrictions	4	3-5
Number of trade negotiations concluded in line with Cabinet mandate and signed	3	1	3
Number of trade negotiations in progress	5-8	12	11 (see Note 7)
Number of Non-Tariff Barriers resolved for exporters	15	14	15
<i>Embed Aotearoa New Zealand as an active and integral partner in shaping an Indo-Pacific order that delivers regional stability and economic integration</i>			
Number of APEC, ASEAN, EAS, ARF, ASEM, FEALAC meetings in which Ministers are supported to participate (see Note 6)	20-30	20-30	Baseline to be reset
Number of official-level Indo-Pacific regional meetings MFAT participates in	100-140	100-140	90-120 (see Note 7)
Number of policy statements and initiatives initiated or co-sponsored by Aotearoa New Zealand in Indo-Pacific regional fora	22-32	22-32	18-28 (see Note 7)
Percentage of Aotearoa New Zealand's commitments in the ASEAN Plan of Action assessed as on track or completed at the end of the financial year (see Note 10)	70%	70%	70%
<i>Promote a stable, prosperous and resilient Pacific in which Aotearoa New Zealand's interests and influence are safeguarded</i>			
Inwards Guest of Government visits from Pacific countries supported by the Ministry (see Note 9)	Pending removal of travel restrictions	1-2	4-8
Number of outward bilateral visits to Pacific countries on which New Zealand Ministers are supported by the Ministry (see Note 9)	Pending removal of travel restrictions	1-2	5-12

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of High Level Consultations between Aotearoa New Zealand and Pacific bilateral partners	12	12	12
Number of High Level Consultations between Aotearoa New Zealand and Pacific Regional Agencies	2	3	3
Formal engagements focused on the Pacific between Aotearoa New Zealand and non-Pacific bilateral partners	5	5	5
Percentage of implemented Pacific Security Fund projects which meet stated objectives	100%	100%	100%
Percentage of implemented Pacific Enabling Fund projects which meet stated objectives	100%	100%	100%
<i>Promote sustainable international solutions to global environment and natural resource challenges that impact on Aotearoa New Zealand</i>			
Number of multilateral or plurilateral environment and climate change-related meetings in which Ministers are supported to participate (see Note 6)	15-20	15-20	Baseline to be reset
Number of negotiations concluded in line with Cabinet mandates	3	3	3
Number of High-Level Consultations between Aotearoa New Zealand and bilateral partners on climate change issues	5	4	5
<i>Lead Aotearoa New Zealand's international action to advance and protect New Zealanders' safety and Aotearoa New Zealand's security</i>			
Number of multilateral and regional security-related meetings in which Ministers are supported to participate (see Note 6)	20-25	20-25	Baseline to be reset
Number of people trained to lift security capability from MFAT's Global Security Fund (see Note 11)	Revised measure	Revised measure	120-180
Number of export control permits assessed	700-800	700-800	700-800
Number of space payload approvals assessed	15-20	15-20	15-20
Number of high-quality joint Cabinet papers regarding peace and security related deployments approved by Ministers	1-3	7	2
<i>Build and leverage targeted international relationships to achieve our goals</i>			
Inwards Guest of Government visits supported by the Ministry (from outside the Pacific) (see Note 9)	Pending removal of travel restrictions	0	20-30
Number of outward bilateral visits on which New Zealand Ministers are supported by the Ministry (outside the Pacific) (see Note 9)	Pending removal of travel restrictions	4	30-40
Percentage of visits rated as 4 or better on a scale of 1-5 by internal review against the Ministry's quality standard for visits management (see Note 9)	Pending removal of travel restrictions	Not measured	80%
Number of joint Ministerial statements delivered with bilateral partners	15-25	5-10	5-10 (see Note 1)
Number of Foreign Ministry Consultations between Aotearoa New Zealand and bilateral partners	30-40	20-26	20-26 (see Note 1)

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of services			
This category is intended to achieve the delivery of services to support Aotearoa New Zealand individuals, businesses and agencies overseas, and host government services to the diplomatic and consular corps in Aotearoa New Zealand.			
<i>Services to Aotearoa New Zealand exporters and businesses to help them succeed overseas</i>			
Percentage of exporters who are satisfied that MFAT solved their queries	95%	89%	95%
Number of unique visits on Tradebarriers.govt.nz and Tariff finder online services	35,000-40,000	47,000	40,000-50,000 (see Note 1)
Number of "market insight" reports on the conditions in offshore countries published by the Ministry for exporters	90-110	90-110	90-110
Number of unique visits on "market insight" report pages on the Ministry website	25,000-35,000	94,000	90,000-100,000 (see Note 1)
<i>Consular services to keep New Zealanders safer abroad</i>			
Percentage of respondents satisfied with the quality of consular services (see Note 12)	New measure	New measure	85%
Distressed New Zealanders overseas who received consular services (demand driven) (see Note 13)	3,000-3,500	3,947	3,500-4,000 (see Note 1)
General consular advice enquiries responded to (demand driven)	25,000-35,000	44,569	45,000-55,000 (see Note 1)
Notarial services provided (demand driven)	7,000-10,000	7,358	7,000-10,000
Consular emergencies responded to	30	24	30
<i>Host government services to the diplomatic and consular corps in Aotearoa New Zealand</i>			
Percentage of relevant formal Aotearoa 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 Aotearoa New Zealand completed within 10 working days	90-100%	80-100%	80-100%
<i>Services for other Aotearoa New Zealand agencies overseas</i>			
Average satisfaction score on the Ministry's service provision on a five point scale (see Note 14)	3.5	3.5	3.5
Management of New Zealand's International Development Cooperation			
This category is limited to advice (including related domestic engagement and Ministerial services), representation and advocacy on international development issues, and the management of the New Zealand Aid Programme.			
<i>Policy Advice</i>			
Policy submissions produced for Ministers	150-200	300	200-300 (see Note 1)
Assessment of performance of the quality of the Ministry's policy advice papers (see Note 2)	4	4	4

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework:			
Score of 4.5 or higher will be no less than	40%	40%	40%
Score of 3 or higher will be no less than (see Note 3)	New measure	New measure	100%
Satisfaction of the portfolio Minister with the policy advice service (see Note 4)	4 or above	4 or above	4 or above
Ministerial Services			
Number of Ministerial letters prepared	75-125	100	75-125
Number of Parliamentary Question responses provided	20-50	30	20-50
Number of Official Information Act request (OIA) responses provided	30-60	70	40-70 (see Note 1)
Percentage of Ministerial correspondence completed within 15 working days	90%	95%	90%
Percentage of Ministry OIA requests responded to within statutory timeframes (see Note 5)	90%	95%	90%
Average number of days to send Ministry OIA request response to a requestor (see Note 5)	25 days	25 days	25 days
Aotearoa New Zealand domestic engagement			
Percentage of domestic stakeholders who are satisfied with their engagement with MFAT	90%	90%	90%
Representation and advocacy			
Participation in governance mechanisms of targeted multilateral institutions which Aotearoa New Zealand core funds (% of institutions)	100%	100%	100%
Participation in governance mechanisms of targeted Pacific regional institutions which Aotearoa New Zealand core funds (% of institutions)	100%	100%	100%
Delivery of the New Zealand Aid Programme			
Percentage of Crown IDC for the partner government sector disbursed in year for which it was scheduled (Bilateral programmes only)	90%	90%	90%
Proportion of Pacific country partner governments provided with an indicative Total Country Aid Programme Budget for the current year plus projections for two or more years in the future	100%	100%	100%
Amount and percentage of Crown IDC resources spent on the Pacific	60% for the triennium (+/- 5% for any given year)	60% for the triennium (+/- 5% for any given year)	60% for the triennium (+/- 5% for any given year)
Amount and percentage of Crown IDC resources spent in vulnerable countries (see Note 15)	Revised measure	Revised measure	Baseline to be set
Amount and percentage of IDC funding, which addresses climate change mitigation and adaption - of this: % and amount spent in the Pacific; % and amount addressing climate change adaptation (see Note 16)	New measure	New measure	Increasing trend
Amount and percentage of Crown IDC resources spent on Activities where gender equality and women's empowerment is a principal objective	At least 4%	At least 4%	At least 4%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Amount and percentage of Crown IDC resources spent on Aid for Trade	At least 20% of IDC	At least 20% of IDC	At least 20% of IDC
Amount and percentage of Crown IDC resources spent on scholarships	10-12% of annual spend	10-12% of core baseline annual spend	No more than 10% of core baseline annual spend
Amount and percentage of Crown IDC resources spent on strengthening statistics in the Pacific	Increasing trend	Increasing trend	Increasing trend
Percentage of Activity Monitoring Assessments (AMAs) and Activity Completion Assessments (ACAs) rated as robust (see Note 17)	Increasing trend	Increasing trend	Increasing trend
Percentage of evaluations (or summaries) that are published to MFAT website within 3 months of completion	100%	100%	100%
Percentage of Programmes rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for programme management	>90%	>90%	>90%
Percentage of Activities rated 4 or higher on a scale of 1-5 by review against the Ministry's quality standard for activity management	>90%	>90%	>90%
NZ score in Aid Transparency Index	Increasing trend	Increasing trend	Maintain or improve trend

Note 1 - The budget standard was changed for 2022/23 to reflect a more realistic and relevant rate of activity based on 2021/22 levels.

Note 2 - The budget standard is on a scale of 1 to 5 and is based on using DPMC's Policy Quality Framework to assess the quality of policy advice papers. An average score will be reported from the assessment of policy advice papers.

Note 3 - This is a new performance measure for 2022/23 and was selected as it follows DPMC's Policy Quality Framework that recommends including a range of targets for the distribution of scores.

Note 4 - The budget standard is on a scale of 1 to 5 and is based on DPMC's Ministerial Satisfaction Survey to assess ministerial satisfaction with the policy service.

Note 5 - Ministry OIAs are requests of the Chief Executive of the Ministry of Foreign Affairs and Trade.

Note 6 - The budget standard includes both number of meetings and number of Ministers supported for each meeting.

Note 7 - The budget standard was changed for 2022/23 to reflect the expected rate of activity in 2022/23.

Note 8 - The budget standard recognises that issues can span a number of years with few resolved in any one year through being raised in the World Trade Organisation (WTO) alone. However, New Zealand traders benefit significantly when issues are resolved.

Note 9 - The budget standard was changed for 2022/23 from "pending removal of travel restrictions" with travel restrictions expected to be lifted in October 2022.

Note 10 - The ASEAN Plan of Action covers the 2022-2026 period.

Note 11 - The performance measure and budget standard were revised for 2022/23 to better reflect our activity.

Note 12 - This performance measure was reinstated for 2022/23 as it is a key quality measure in relation to consular services.

Note 13 - Volume of consular services provided and requests for advice varies depending on international events and conditions. The Ministry has no control over the volume of requests received.

Note 14 - Based on surveys of NZ Inc secondees and head office contacts.

Note 15 - This is a revised performance measure and was selected as it uses a multidimensional vulnerability index to assess development need. This is a more complete measure for assessing a country's development need, and overall resilience, than Least Developed Country status.

Note 16 - This is a new performance measure for 2022/23 and was selected as climate change mitigation and adaption addresses a Government goal and is a key focus of the Ministry.

Note 17 - AMAs are annual internal assessments completed by the Ministry of Foreign Affairs and Trade to monitor the performance of Activities in implementation, while ACAs are internal Ministry of Foreign Affairs and Trade assessments of performance undertaken after the completion of the Activity.

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

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

Note 18 - Seven performance measures were removed from the 2022/23 Estimates:

- Three measures relate to the Antarctic Treaty System, fossil fuel subsidy reform, and fish subsidy disciplines. These were removed as achieving a result can span a number of years whereas the Estimates report on annual results.
- Two measures relate to ministerial services: measures on Ministerial OIA request replies completed five days prior to the statutory time limit, unless otherwise agreed; and 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. These measures were removed as the other ministerial services measures are more relevant indicators of Ministry performance.

- Two measures relate to consular services. The number of overseas locations where consular services are provided was removed as the other consular measures are more relevant indicators of performance. The measure on the percentage of seconded MFAT staff who undertake consular training was removed as this is an input (service to MFAT internally) rather than an output (to customers and stakeholders externally).

Note 19 - Two measures relating to the number of foreign missions/posts and number of staff and dependents resident in Aotearoa New Zealand were moved to a separate table on the basis that the Ministry does not have control over the levels of volumes demanded. The table is to provide context only as the information directly accounts for the workload of hosting government services to the diplomatic and consular corps in Aotearoa New Zealand. The table also provides data available within the previous four years to demonstrate volume trends.

The following information is provided for context only

	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual
<i>Host government services to the diplomatic and consular corps in Aotearoa New Zealand</i>				
Number of foreign diplomatic missions and consular posts resident in Aotearoa New Zealand (including those led by Honorary Consuls or Honorary Consuls General)	168	170	168	168
Number of foreign diplomatic and consular staff (and their dependents) resident in Aotearoa New Zealand	1,344	1,414	1,318	1,295

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Aotearoa New Zealand's International Climate Financing Commitment 2022-2025	2022/23	-	10,000	12,500	12,500	5,000
Enhancing Pacific Property	2020/21	2,000	3,800	7,200	7,200	7,200
Increasing New Zealand's Investment to Deliver on the Pacific Reset and to Demonstrate Global Leadership	2019/20	2,590	6,756	6,756	6,756	6,756
Reprioritisation of Funding - Forecast Departmental Underspends	2018/19	(4,043)	(5,200)	-	-	-
Foreign and Trade Policy Challenges - Meeting Departmental Pressures	2018/19	21,545	21,545	21,545	21,545	21,545
Foreign and Trade Policy Challenges - Increasing Departmental Capability	2018/19	22,000	22,000	22,000	22,000	22,000

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Foreign and Trade Policy Challenges - Departmental Capital Pressures	2018/19	9,889	9,889	9,889	9,889	9,889
Increasing our aid to tackle the biggest global and regional challenges of our time	2018/19	22,892	22,892	22,892	22,892	22,892
Previous National-led Government						
Making New Zealanders more prosperous through trade	2017/18	6,809	6,547	6,547	6,547	6,547
Making New Zealanders more connected	2017/18	2,055	2,055	2,055	2,055	2,055
New Zealand High Commission in Colombo, Sri Lanka - Establishment	2017/18	2,917	2,917	2,917	2,917	2,917
New Zealand Embassy in Dublin, Ireland - Establishment	2017/18	3,361	3,361	3,361	3,361	3,361
Establishment of a New Zealand Embassy in Bogota, Colombia	2016/17	3,719	3,719	3,719	3,719	3,719

Reasons for Change in Appropriation

The increase of \$17.030 million in the appropriation to \$507.441 million in 2022/23, is primarily due to:

- an increase of \$14.547 million from the new initiatives packages in prior year Budgets (as detailed in the Current and Past Policy Initiatives table above), and including Aotearoa New Zealand's International Funding Commitment 2022-2025
- an increase of \$11.904 million from expense transfers into 2022/23
- an increase of \$11.500 million reflecting transfers out of the appropriation in 2021/22 for the provision of support to Ukraine
- an increase of \$7.258 million being funding transfers relating to the New Zealand High Commission in London and Moana Pasifica Super Rugby Club
- an increase of \$630,000 being the transfer into 2022/23 of funding for the Indigenous Peoples' Economic and Trade Cooperation Arrangement, and
- net minor increases of \$105,000.

These increases are partially offset by:

- a decrease of \$16.803 million from prior year expense transfers into 2021/22
- a decrease of \$6.600 million due to the end of time-limited funding in 2021/22 for the ASEAN Plan of Action and COVID-19 Recovery Initiatives
- a decrease of \$5.394 million resulting from foreign exchange rate and overseas inflation movements, and
- a decrease of \$117,000 being a transfer of funding for the Border Executive Board.

Conditions on Use of Appropriation

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