

Vote Statistics

APPROPRIATION MINISTER(S): Minister of Statistics (M67)

APPROPRIATION ADMINISTRATOR: Statistics New Zealand

RESPONSIBLE MINISTER FOR STATISTICS NEW ZEALAND: Minister of Statistics

Overview of the Vote

The Minister of Statistics is responsible for appropriations in Vote Statistics for the 2020/21 financial year covering the following:

- a total of just under \$58 million for the delivery of data and statistical information services relating to child poverty, population, environment, household economics, social conditions, and the labour market
- a total of just over \$54 million for the delivery of data and statistical information services relating to business and the economy
- a total of just over \$34 million for system leadership for data and analytics across the public sector, oversight of the Integrated Data Infrastructure (IDI), statistical and data management advice, and the operation of access channels
- a total of just over \$37 million to prepare for the 2023 Census of Population and Dwellings and the completion of the 2018 Census
- a total of \$23 million for departmental capital expenditure
- a total of nearly \$4 million for Services to Other Agencies including lead agency in shared accommodation with other Crown tenants in Christchurch.

The Minister of Statistics is also responsible for a capital injection of just over \$7 million to Stats NZ.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Services to Other Agencies RDA (M67) This appropriation is limited to the provision of services by Stats NZ to other agencies, where those services are not within the scope of another departmental output expense appropriation in Vote Statistics.	3,651	3,651	3,651
Total Departmental Output Expenses	3,651	3,651	3,651
Departmental Capital Expenditure			
Statistics New Zealand - Capital Expenditure PLA (M67) This appropriation is limited to the purchase or development of assets by and for the use of Statistics New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.	10,000	10,000	22,847
Total Departmental Capital Expenditure	10,000	10,000	22,847
Multi-Category Expenses and Capital Expenditure			
Official Statistics MCA (M67) The single overarching purpose of this appropriation is to ensure availability, and promote the use, of the highest priority data and official statistical information to add value to decision making.	139,672	139,672	146,731
Departmental Output Expenses			
Economic and Business Data and Statistical Information Services This category is limited to the delivery of data and statistical information services relating to business and the economy.	51,081	51,081	54,380
Population, Social and Labour Market Data and Statistical Information Services This category is limited to delivery of data and statistical information services relating to the population, household economics, social conditions (including child poverty), the labour market, and the environment.	54,965	54,965	57,899
Stewardship of Government Data and Statistical Leadership This category is limited to coordination of statistical and data services for government, through System Leadership of the Official Statistics System (OSS) and Stewardship of the Government Data System; statistical and data management advice; provision of access to official statistics; oversight of the IDI; and the provision of ministerial services.	33,626	33,626	34,452
Total Multi-Category Expenses and Capital Expenditure	139,672	139,672	146,731
Total Annual Appropriations and Forecast Permanent Appropriations	153,323	153,323	173,229

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
2023 Census of Population and Dwellings (M67)	Original Appropriation	16,120
This appropriation is limited to completing the 2018 Census, conducting the 2023 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975.	Adjustments to 2018/19	-
	Adjustments for 2019/20	199,500
Commences: 01 July 2019	Adjusted Appropriation	215,620
Expires: 30 June 2024	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	16,120
	Estimate for 2020/21	37,400
	Estimated Appropriation Remaining	162,100

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	153,323	153,323	173,229
Total Forecast MYA Departmental Output Expenses	16,120	16,120	37,400
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	169,443	169,443	210,629

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Statistics New Zealand - Capital Injection (M67)	-	-	7,047

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
New Zealand Census of Population and Dwellings - Complete the 2018 Census and Commence the 2023 Census	2023 Census of Population and Dwellings MYA Departmental Output Expense	-	37,400	37,400	87,300	37,400
Total Initiatives		-	37,400	37,400	87,300	37,400

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	17,873	22,541	69,883	17,442	19,771	19,771	41,051	-	41,051	42,275	92,261	42,450
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	15,017	12,558	5,329	5,267	10,000	10,000	22,847	-	22,847	12,100	12,300	8,500
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	110,629	121,192	127,092	137,327	139,672	139,672	146,731	-	146,731	151,457	156,696	156,723
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	143,519	156,291	202,304	160,036	169,443	169,443	210,629	-	210,629	205,832	261,257	207,673
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	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 restricting adjustments to prior years information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Departmental Output Expenses

Expenditure on departmental output expenses has increased from \$17.442 million in 2018/19 to \$19.771 million in 2019/20. The budgeted amount then increases to \$41.051 million in 2020/21. The fluctuations in expenditure are mainly due to increasing costs in 2020/21 for preparations for the 2023 Census of Population and Dwellings (\$37.400 million) and completing the 2018 Census.

The 2019/20 Budget comprises the 2023 Census (\$16.120 million) and Services to Other Agencies (\$3.651 million). The 2020/21 Budget comprises the second year of the 2023 Census Multi-Year Appropriation (\$37.400 million) and Services to Other Agencies (\$3.651 million).

Multi-Category Expenses and Capital Expenditure (MCA)

Expenditure for the Multi-Category Appropriation has increased from \$137.327 million in 2018/19 to an estimated amount of over \$139 million in 2019/20 and a budget of nearly \$147 million in 2020/21.

The increase of \$7.059 million between 2019/20 and 2020/21 is primarily due to:

- an increase in 2020/21 of \$19 million for the Budget 2019 initiative to ensure that Stats NZ can maintain current products and services, including maintaining Statistical Products and Services, Data Services and Data System Leadership
- a decrease for the Census Transformation to 2020 (\$1.420 million)
- a decrease for the Open Data Programme (\$2.166 million)
- a decrease for the Integrated Data Infrastructure Component of DatArcade (\$1.600 million)
- a decrease for Support Services for the Data System (\$730,000).

There are also a number of other changes which are detailed in Part 4 under Reasons for Changes in Appropriation.

The increase of just over \$11.785 million in 2021/22 is primarily due to the net effect of the Budget 2019 initiative "Maintaining Statistical Products and Services, Data Services And Data System Leadership" (an increase of \$23.700 million) offset by a reduction in the strategy driven change programme together with the final year of funding to be received in 2019/20 for the Integrated Data Infrastructure component of DatArcade, the Open Data Programme, the Census Transformation to 2020 and Support Services for the Data System.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

2023 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2023 Census of Population and Dwellings (M67) This appropriation is limited to completing the 2018 Census, conducting the 2023 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	16,120
	Adjustments to 2018/19	-
	Adjustments for 2019/20	199,500
	Adjusted Appropriation	215,620
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	16,120
	Estimate for 2020/21	37,400
	Estimated Appropriation Remaining	162,100

Revenue

	Budget \$000
Revenue from the Crown to end of 2020/21	53,520
Revenue from Others to end of 2020/21	-
Total Revenue	53,520

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the management and conduct of New Zealand's 2023 Census of Population and Dwellings and the completion of the 2018 Census.

How Performance will be Assessed and End of Year Reporting Requirements

Measures and baseline to be developed. As part of Census planning, Stats NZ will develop Census performance measures that are appropriate for the Census design and methods to be used in the 2023 Census.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
New Zealand Census of Population and Dwellings - Complete the 2018 Census and Commence the 2023 Census	2019/20	16,120	37,400	37,400	87,300	37,400

Services to Other Agencies RDA (M67)

Scope of Appropriation

This appropriation is limited to the provision of services by Stats NZ to other agencies, where those services are not within the scope of another departmental output expense appropriation in Vote Statistics.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,651	3,651	3,651
Revenue from Others	3,651	3,651	3,651

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of shared services with other government agencies for the efficient and effective management of the Crown estate, such as the provision of shared accommodation in Christchurch.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The provision of shared services with other government agencies	Achieved	Achieved	Provision of shared services to agreed standard

End of Year Performance Reporting

Performance information for this appropriation will be reported by Stats NZ in its 2020/21 Annual Report.

2.3 - Departmental Capital Expenditure and Capital Injections

Statistics New Zealand - Capital Expenditure PLA (M67)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	7,000	7,000	12,600
Intangibles	3,000	3,000	10,247
Other	-	-	-
Total Appropriation	10,000	10,000	22,847

What is Intended to be Achieved with this Appropriation

This appropriation is intended to invest in the renewal, upgrade and redesign of assets that support the delivery of Stats NZ's services.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Deliver infrastructure that supports our strategic vision and business processes	Achieved	Achieved	Removed Measure
Infrastructure projects support Stats NZ's strategic vision and business processes, including, but not limited to: 8 Willis St accommodation and electronic equipment refresh	New Measure	New Measure	Projects delivered on time and within budget

End of Year Performance Reporting

Performance information for this appropriation will be reported by Stats NZ in its 2020/21 Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation is mainly due to the new capital work to be done in order to deliver the next census of population and dwellings in 2023 and to conduct Stats NZ's new Wellington head office fitout.

*Capital Injections and Movements in Departmental Net Assets***Statistics New Zealand**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	74,418	74,418	
Capital Injections	-	7,047	Capital injections in 2020/21 include \$4.047 million transferred from 2019/20 while future capital options are reviewed and \$3 million for delivering New Zealand's next census of population and dwellings in 2023.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	74,418	81,465	

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

4 - Multi-Category Expenses and Capital Expenditure

Official Statistics (M67)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to ensure availability, and promote the use, of the highest priority data and official statistical information to add value to decision making.

Scope of Appropriation

Departmental Output Expenses

Economic and Business Data and Statistical Information Services

This category is limited to the delivery of data and statistical information services relating to business and the economy.

Population, Social and Labour Market Data and Statistical Information Services

This category is limited to delivery of data and statistical information services relating to the population, household economics, social conditions (including child poverty), the labour market, and the environment.

Stewardship of Government Data and Statistical Leadership

This category is limited to coordination of statistical and data services for government, through System Leadership of the Official Statistics System (OSS) and Stewardship of the Government Data System; statistical and data management advice; provision of access to official statistics; oversight of the IDI; and the provision of ministerial services.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	139,672	139,672	146,731
Departmental Output Expenses			
Economic and Business Data and Statistical Information Services	51,081	51,081	54,380
Population, Social and Labour Market Data and Statistical Information Services	54,965	54,965	57,899
Stewardship of Government Data and Statistical Leadership	33,626	33,626	34,452

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	131,659	131,659	138,718
Economic and Business Data and Statistical Information Services	47,172	47,172	50,471
Population, Social and Labour Market Data and Statistical Information Services	52,021	52,021	54,955
Stewardship of Government Data and Statistical Leadership	32,466	32,466	33,292
Revenue from Others	8,013	8,013	8,013
Economic and Business Data and Statistical Information Services	3,909	3,909	3,909
Population, Social and Labour Market Data and Statistical Information Services	2,944	2,944	2,944
Stewardship of Government Data and Statistical Leadership	1,160	1,160	1,160

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the outcome of ensuring decision makers have the right data to make the right decisions by adding value to New Zealand's most important data. Stats NZ will do this by engaging with our customers and developing partnerships with Iwi to ensure we are meeting their data needs. We will also be working to build trust with New Zealanders through operating in an open and transparent manner.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of Stats NZ's selected key customers that report increasing use of data to make evidence-based decisions	20%	15%	Removed Measure
The percentage of key customers that perceive statistics help them make informed decisions	85%	85%	85%
The percentage of positive responses to pop-up question on Stats NZ's website 'did you find what you were looking for?' (see Note 1)	60%	40%	60%
The percentage of positive responses to pop-up question on Stats NZ's website 'how easy the information was to understand?'	60%	51%	60%
The percentage of Stats NZ's published data available at a 3, 4 and 5 star open data standard	96% - Level 3	96%	Removed Measure
The percentage of Stats NZ's published data available at Level 3 open data standard (see Note 2)	New Measure	New Measure	96%
Ensure the right statistical information is produced by the Official Statistics System to better support decision-making and understanding (see Note 3)	Tier 1 stats to be prioritised & agreed by Cabinet	N/A (see Note 3)	Removed Measure
Development of the Data Investment Plan (DIP)	New Measure	New Measure	Plan to be prioritised & agreed by Cabinet

Note 1 - The Stats NZ website is a key channel for our customers. Stats NZ surveys our customers' views on the accessibility and usefulness of the products and services available on the website.

Note 2 - Published data is meeting 96% of the level 3 of the open data standard. Open data is data anyone can use and share. Open data from Stats NZ meets the first three of the five levels of the standard:

- Level 1 Data is visible, licensed for reuse, but requires considerable effort to reuse (On the web with an open license).
- Level 2 Data is visible, licensed, and easy to reuse, but not necessarily by all (Machine-readable data).
- Level 3 Data is visible and easy to reuse by all (Not restricted to using specific software, non-proprietary formats).

Note 3 - This action is subject to transition to the Data Investment Plan, which will be developed in the 2020/21 financial year.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Economic and Business Data and Statistical Information Services			
This category is intended to achieve statistical releases that are free of significant errors, meet response and release dates.			
<i>How performance will be assessed:</i>			
Number of statistical releases (see Note 1)	140	140	140
<i>Statistical releases are free from such significant error that they require a public correction notice to be published:</i>			
Free from significant errors	99%	99%	99%
Percentage of statistical releases published on the advertised date as per the release calendar available on Stats NZ website (see Note 2)	100%	100%	100%
<i>Enabling New Zealand businesses to benefit from new technologies:</i>			
The percentage of businesses that chose to provide Stats NZ data in digital format	New Measure	New Measure	25%
The number of Stats NZ run surveys that are completed online (economic)	New Measure	New Measure	1
Population, Social and Labour Market Data and Statistical Information Services			
This category is intended to achieve statistical releases that are free of significant errors, meet response and release dates.			
<i>How performance will be assessed:</i>			
Number of statistical releases (see Note 1)	70	70	66
<i>Statistical releases are free from such significant error that they require a public correction notice to be published:</i>			
Free from significant errors	99%	99%	99%
Percentage of statistical releases published on or before the date specified in the published release calendar on Stats NZ website (see Note 2)	100%	100%	100%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Enabling New Zealanders through digital inclusion:</i>			
The percentage of households and individuals that chose to provide Stats NZ data in digital format (see Note 3)	New Measure	New Measure	20%
The number of Stats NZ run surveys that are completed online (social) (See Note 3)	New Measure	New Measure	1
Stewardship of Government Data and Statistical Leadership			
This category is intended to achieve leadership of the New Zealand data ecosystem, facilitation of awareness and use of statistical information and the provision of effective and efficient ministerial services to enable Ministers to discharge their statistics portfolio responsibilities.			
<i>How performance will be assessed:</i>			
<i>Assisted advisory services including:</i>			
Social Licence: Statistics Social Licence: Stats NZ maintains the support of its stakeholders as a trusted steward of the New Zealand's data and information	85%	70%	85%
Approved/in progress research project applications for the Data Lab	125	71	125
The number of users authorised to access microdata	600	755	900
Open datasets released on data.govt.nz by government agencies	7000	8000	Govt datasets are entered into data.govt.nz
Number of organisations (government and non-government) Stats NZ engaged with to maximise the value of data	118	200	Removed measure
Build visibility of the GCDS	New Measure	New Measure	Role of GCDS is recognised across government
Requests for customised data	New Measure	New Measure	600
<i>Percentage of requests completed within either specified or statutory timeframes</i>			
Parliamentary Questions	95% or above	95%	95%
Ministerial briefings	95% or above	95%	95%
Minister's Official Information Act 1982 requests (Note 4)	95% or above	95%	95%

Note 1 - The number of releases for both statistical information service categories are provisional at the time of the publication of the Estimates. A difference between budgeted and actual numbers is a common occurrence as new surveys are started while others are stopped every year.

Note 2 - A data release is timely if it is available to customers within the period in which it remains useful. Planned timeliness is a design decision, based on trade-offs with accuracy, response rates and cost. The calendar of release dates for periodical statistical releases is published on the Stats NZ website at least six months in advance, and the achievement of the planned release dates is monitored as a timeliness performance measure.

Note 3 - This measure relates to the number of responses from households and individuals as a signal of digital inclusion and wellbeing as per the Digital Inclusion 2019 Action Plan - Government Chief Digital Officer.

Note 4 - OIA requests to the Minister of Statistics for which Stats NZ provides information.

End of Year Performance Reporting

Final performance information for this appropriation will be reported by Stats NZ in its Annual Report 2019/20.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining Statistical Products and Services, Data Services and Data System Leadership	2019/20	16,000	35,000	39,700	45,800	45,800
Improving the Measurement of Child Poverty in New Zealand	2018/19	6,137	6,137	6,137	6,137	6,137
Previous Government						
Support Services for the Data System	2017/18	730	-	-	-	-
Integrated Data Infrastructure Component of DatArcade	2017/18	1,600	-	-	-	-
Open Data Programme	2017/18	2,166	-	-	-	-
Census Transformation to 2020	2017/18	1,420	-	-	-	-
Environmental Reporting	2016/17	800	800	800	800	800

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is mainly due to:

- an increase of \$19 million for the Budget 2019 initiative "Maintaining Statistical Products and Services, Data Services and Data System Leadership"
- an increase of \$500,000 for the Continuation of the Population and Social Statistics Programme
- an increase of \$27,000 for the cyclical Household Economic Survey
- a decrease of \$5.244 million for the Stats NZ strategy drive change programme which fluctuates from year to year depending on the work programme
- a decrease of \$2.166 million for the Open Data Programme
- a decrease of \$1.600 million for the Integrated Data Infrastructure Component of DatArcade
- a decrease of \$1.420 million for the Census Transformation to 2020
- a decrease of \$730,000 for Services for the Data System
- a decrease of \$250,000 for Financial Flows & Balance Sheets.