

# *Vote Statistics*

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

DEPARTMENT ADMINISTERING THE VOTE: Statistics New Zealand (A38)

RESPONSIBLE MINISTER FOR STATISTICS NEW ZEALAND: Minister of Statistics

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Services to Other Agencies RDA (M67) (A38)</b> 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.	4,838	2,675	7,513
<b>Total Departmental Output Expenses</b>	4,838	2,675	7,513
<b>Departmental Capital Expenditure</b>			
<b>Statistics New Zealand - Capital Expenditure PLA (M67) (A38)</b> 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.	30,100	-	30,100
<b>Total Departmental Capital Expenditure</b>	30,100	-	30,100
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Official Statistics MCA (M67) (A38)</b> 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.	163,114	17,516	180,630
<b>Departmental Output Expenses</b>			
<i>Economic and Business Data and Statistical Information Services</i> This category is limited to the delivery of data and statistical information services relating to business and the economy.	59,743	6,144	65,887
<i>Population, Social and Labour Market Data and Statistical Information Services</i> 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.	68,940	8,116	77,056
<i>Stewardship of Government Data and Statistical Leadership</i> 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.	34,431	3,256	37,687
<b>Total Multi-Category Expenses and Capital Expenditure</b>	163,114	17,516	180,630
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	198,052	20,191	218,243

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>2023 Census of Population and Dwellings (M67) (A38)</b>	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 2020/21	213,580
	Adjustments for 2021/22	15,400
Commences: 01 July 2019	Adjusted Appropriation	245,100
Expires: 30 June 2024	Actual to 2020/21 Year End	40,602
	Estimated Actual for 2021/22	55,188
	Estimate for 2022/23	109,200
	Estimated Appropriation Remaining	40,110

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

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	198,052	20,191	218,243
Total Forecast MYA Departmental Output Expenses	42,270	12,918	55,188
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>240,322</b>	<b>33,109</b>	<b>273,431</b>

## Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Statistics New Zealand - Capital Injection (M67) (A38)	8,147	5,905	14,052

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	47,108	15,593	-	15,593	62,701
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	30,100	-	-	-	30,100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	163,114	17,516	-	17,516	180,630
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	240,322	33,109	-	33,109	273,431
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### 2023 Census of Population and Dwellings (M67) (A38)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>2023 Census of Population and Dwellings (M67) (A38)</b> 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 2020/21	213,580
	Adjustments for 2021/22	15,400
	Adjusted Appropriation	245,100
	Actual to 2020/21 Year End	40,602
	Estimated Actual for 2021/22	55,188
	Estimate for 2022/23	109,200
	Estimated Appropriation Remaining	40,110

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2022/23	204,990
Revenue from Others to end of 2022/23	-
Total Revenue	204,990

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2021/22		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
National response rate total population (see Note 1)	Result due 2022/23	Result due 2022/23	90%+
National response rate for people of Māori descent (see Note 2)	Result due 2022/23	Result due 2022/23	90%+
National net coverage rate total population (see Note 3)	Result due 2022/23	Result due 2022/23	98%+
National net coverage rate for people of Māori descent (see Note 4)	Result due 2022/23	Result due 2022/23	98%+
Improve the quality of iwi affiliation data: priority level for iwi affiliation increases from 2 to 1 (see Note 5)	Result due 2022/23	Result due 2022/23	Priority level 1
Improve the quality of iwi affiliation data: iwi affiliation quality metric 1 score improves from 0.71 (very poor) to 0.90 (moderate or above) (see Note 5)	Result due 2022/23	Result due 2022/23	0.90+

Note 1 - The proportion of the target population (usually resident population on census night) counted from responses collected in the field phase of the census divided by the number of people who should have been counted. A response rate of 90% has been set to align with the accuracy dimension of 2023 Census Investment Objective 2: "Collection of at least 90% of responses from forms at the national level." Higher response rates help to ensure the quality of the census dataset. This will be measured by the Post-Enumeration Survey.

Note 2 - The proportion of the target population (Māori descent usually resident population on census night) counted from responses collected in the field phase of the census divided by the number of people of Māori descent who should have been counted. Higher response rates help to ensure the quality of the census dataset for Māori. This will be measured by the Post-Enumeration Survey.

Note 3 - The population net coverage rate measures how accurately the census has counted New Zealand usual residents on census night. The census count includes everyone (usually resident) who has responded to the census, and the usual resident non-respondents that Stats NZ has counted by using administrative data. The net coverage rate then accounts for under-coverage (people not counted by the census) and over-coverage (people who should not have been counted by the census, due to not being a member of the target population or having been counted more than once). A coverage rate of 98% has been set to align with one of the measures for 2023 Census Investment Objective 1: "Net population coverage rate no less than 98%." Higher coverage rates help to ensure the quality of the census dataset. This will be measured by the Post-Enumeration Survey.

Note 4 - The population net coverage rate measures how accurately the census has counted New Zealand usual residents of Māori descent on census night. The count includes everyone of Māori descent who has responded to the census, and the usual resident Māori descent non-respondents that Stats NZ has counted by using administrative data. The net coverage rate then accounts for under-coverage (people not counted by the census) and over-coverage (people who should not have been counted by the census, due to not being a member of the target population or having been counted more than once). The 2023 Census aims to deliver high coverage (greater than or equal to 98%) for people of Māori descent. Higher coverage rates help to ensure the quality of the census dataset for Māori. This will be measured by the Post-Enumeration Survey.

Note 5 - This is designed to measure Māori data quality through mana motuhake for/of iwi. It has two components. The first reflects a change in level for how Stats NZ prioritises the iwi affiliation variable (from priority level 2 to priority level 1 - the highest rating). The second component will show any change in quality between the 2018 Census (where iwi affiliation received a data quality rating of very poor) and the 2023 Census. The 2023 Census target of moderate or above reflects that there are currently no alternative data sources for the iwi affiliation variable.

### *Reasons for Change in Appropriation*

This appropriation increased by \$15.400 million to \$245.100 million for 2021/22 due to a drawdown of part of the Census 2023 tagged contingency.

## Services to Other Agencies RDA (M67) (A38)

### *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*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,838	2,675	7,513
Revenue from Others	4,838	2,675	7,513

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.675 million to \$7.513 million for 2021/22 due to recovery of costs from Stats NZ moving into a new co-located building at 8 Willis Street in 2021/22 which will be shared with the Ministry for the Environment (MfE). Stats NZ will be charging MfE for the costs involved with running the building.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Statistics New Zealand - Capital Expenditure PLA (M67) (A38)

#### *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*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	23,000	-	23,000
Intangibles	7,100	-	7,100
Other	-	-	-
<b>Total Appropriation</b>	<b>30,100</b>	<b>-</b>	<b>30,100</b>

#### *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.

#### *Capital Injections and Movements in Departmental Net Assets*

##### Statistics New Zealand

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	79,046	79,046	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	8,147	14,052	The capital injection includes \$5.811 million for providing sustainable, quality data for generations to come and \$94,000 for Collecting the expenditure supplement for the Household Economic Survey.
Capital Withdrawals	-	(7,790)	The capital withdrawal relates to a capital to operating swap for \$6.173 million for the 8 Willis Street project and for Software as a Service (SAAS) Cloud based software previously capitalised which has now been treated as operating expenditure in the amount of \$1.617 million.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>87,193</b>	<b>85,308</b>	



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

## 4 - Multi-Category Expenses and Capital Expenditure

### Official Statistics (M67) (A38)

#### *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*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>163,114</b>	<b>17,516</b>	<b>180,630</b>
<b>Departmental Output Expenses</b>			
Economic and Business Data and Statistical Information Services	59,743	6,144	65,887
Population, Social and Labour Market Data and Statistical Information Services	68,940	8,116	77,056
Stewardship of Government Data and Statistical Leadership	34,431	3,256	37,687

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>155,101</b>	<b>17,516</b>	<b>172,617</b>
Economic and Business Data and Statistical Information Services	55,834	6,144	61,978
Population, Social and Labour Market Data and Statistical Information Services	65,996	8,116	74,112
Stewardship of Government Data and Statistical Leadership	33,271	3,256	36,527
<b>Revenue from Others</b>	<b>8,013</b>	<b>-</b>	<b>8,013</b>
Economic and Business Data and Statistical Information Services	3,909	-	3,909
Population, Social and Labour Market Data and Statistical Information Services	2,944	-	2,944
Stewardship of Government Data and Statistical Leadership	1,160	-	1,160

### *Reasons for Change in Appropriation*

This appropriation increased by \$17.516 million to \$180.630 million for 2021/22 due to:

- \$8.247 million of expense transfers approved at October baseline update 2021
  - \$2.554 million for staff recruitment difficulties
  - \$1.243 million for Financial Management Information System Replacement (Ahumoni)
  - \$876,000 for Child Poverty Persistence work programme
  - \$872,000 for New Data Measurement programmes
  - \$820,000 for Māori data stakeholder collaboration
  - \$812,000 for Future of Information Management
  - \$298,000 for Digital Innovation Fund IDI
  - \$278,000 for 8 Willis Street
  - \$243,000 for Statistical Person Register
  - \$130,000 for COVID-19 Data Project
  - \$121,000 for Survey Collection Infrastructure Replacement
- \$6.173 million for a capital to operating swap in relation to the costs incurred for the 8 Willis Street co- location project which were capital in nature but have been reclassified to operating expenditure
- \$1.617 million capital to operating swap for Software as a Service assets (SAAS) (Cloud based software) previously categorised as capital which are now required to be operating expenses

- \$1.349 million for providing sustainable, quality data for generations to come
- \$325,000 for collecting the expenditure supplement for the Household Economic Survey
- less reduction of capital charge for the capital to operating swaps of \$195,000 for 8 Willis Street and SAAS (refer above).