

Vote Statistics

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	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Services to Other Agencies RDA (M67) (A38) 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.	10,873	2,000	12,873
Total Departmental Output Expenses	10,873	2,000	12,873
Departmental Capital Expenditure			
Statistics New Zealand - Capital Expenditure PLA (M67) (A38) 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.	12,810	8,000	20,810
Total Departmental Capital Expenditure	12,810	8,000	20,810
Multi-Category Expenses and Capital Expenditure			
Official Statistics MCA (M67) (A38) 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.	186,946	4,144	191,090
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.	66,149	1,182	67,331
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.	80,662	1,822	82,484
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.	40,135	1,140	41,275
Total Multi-Category Expenses and Capital Expenditure	186,946	4,144	191,090
Total Annual Appropriations and Forecast Permanent Appropriations	210,629	14,144	224,773

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) (A38)	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 2021/22	228,980
	Adjustments for 2022/23	80,920
Commences: 01 July 2019	Adjusted Appropriation	326,020
Expires: 30 June 2024	Actual to 2021/22 Year End	94,770
	Estimated Actual for 2022/23	186,626
	Estimate for 2023/24	44,624
	Estimated Appropriation Remaining	-

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	210,629	14,144	224,773
Total Forecast MYA Departmental Output Expenses	109,200	77,426	186,626
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	319,829	91,570	411,399

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Statistics New Zealand - Capital Injection (M67) (A38)	17,136	(7,900)	9,236

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	120,073	79,426	-	79,426	199,499
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	12,810	8,000	-	8,000	20,810
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	186,946	4,144	-	4,144	191,090
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	319,829	91,570	-	91,570	411,399
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	-	-	-

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
2023 Census of Population and Dwellings (M67) (A38) 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 2021/22	228,980
	Adjustments for 2022/23	80,920
	Adjusted Appropriation	326,020
	Actual to 2021/22 Year End	94,770
	Estimated Actual for 2022/23	186,626
	Estimate for 2023/24	44,624
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2023/24	326,020
Revenue from Others to end of 2023/24	-
Total Revenue	326,020

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
<i>Annual Census Programme measures</i>			
Independent Quality Assurance NZ rates Stats NZ ability to deliver a successful Census project as feasible or better (see Note 1)	New	Feasible or better	Likely
Gateway Review Team annual Delivery Confidence assessment of the Census project for a successful delivery appears feasible or better (see Note 2)	New	Amber or better	Amber/Green

Note 1 - Independent Quality Assurance NZ (IQANZ) is an external assurance company that assesses Stats NZ's progress on the Census project and provides a rating on the likelihood of the programme meeting its objectives and benefits within time, budget and agreed quality levels. Ratings scale: highly unlikely, in doubt, feasible, likely, highly likely.

Note 2 - On an annual basis, Treasury Gateway Review Team reviews the Census programme on the approved Assurance Plan and provides a delivery confidence assessment rating from the five colour rating system: red (successful delivery appears to be unachievable), red/amber (successful delivery is in doubt), amber (successful delivery appears feasible), amber/green (successful delivery appears probable), green (successful delivery to time, cost and quality appears highly likely).

Reasons for Change in Appropriation

This appropriation increased by \$80.920 to \$326.020 million for 2022/23 due to:

- an increase of \$36.672 million to respond to the impacts of Cyclone Gabrielle on the 2023 Census
- an increase of \$25.500 million to fund cost increases such as increases in remuneration
- an increase of \$18.748 million from fiscally neutral adjustments, which comprises \$9.975 million from a capex to opex swap for Census 2023 and \$8.773 million from an MCA to MYA transfer.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,873	2,000	12,873
Revenue from Others	10,873	2,000	12,873

Reasons for Change in Appropriation

This appropriation increased by \$2 million to \$12.873 million for 2022/23 due to recoveries received from the Ministry for the Environment and tenants at other sites, in line with review of the cost share agreements based on staff numbers at each site.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	5,010	-	5,010
Intangibles	7,800	8,000	15,800
Other	-	-	-
Total Appropriation	12,810	8,000	20,810

Reasons for Change in Appropriation

This appropriation increased by \$8 million to \$20.810 million for 2022/23 due to implementation of an investment programme in information technology systems.

Capital Injections and Movements in Departmental Net Assets

Statistics New Zealand

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	85,308	85,308	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	17,136	9,236	The capital injection movement is due to a decrease of \$12 million for a capital transfer from 2022/23 to 2023/24, offset by an increase of \$4.100 million due to the impact of COVID-19's 'Red' traffic light settings on the March 2022 Census Field Testing.
Capital Withdrawals	-	(10,500)	The capital withdrawal relates to a capex to opex swap for Census 2023.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	102,444	84,044	

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	186,946	4,144	191,090
Departmental Output Expenses			
Economic and Business Data and Statistical Information Services	66,149	1,182	67,331
Population, Social and Labour Market Data and Statistical Information Services	80,662	1,822	82,484
Stewardship of Government Data and Statistical Leadership	40,135	1,140	41,275

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	178,933	3,144	182,077
Economic and Business Data and Statistical Information Services	62,240	182	62,422
Population, Social and Labour Market Data and Statistical Information Services	77,718	1,822	79,540
Stewardship of Government Data and Statistical Leadership	38,975	1,140	40,115
Revenue from Others	8,013	1,000	9,013
Economic and Business Data and Statistical Information Services	3,909	1,000	4,909
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

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Population, Social and Labour Market Data and Statistical Information Services			
The percentage of social survey responses provided to Stats NZ in digital format or via enhanced digital channels (eg, virtual interviewing) (see Note 1)	5%	removed	removed
The percentage of Stats NZ social surveys that have online questionnaires or enhanced digital channels available (eg, virtual interviewing) (see Note 1)	25%	removed	removed

Note 1 - The two social survey measures to be removed, replacement measures scheduled for 2024/25 due to rescoping work in the social surveys project. The project will implement a multimodal survey platform which will deliver online capability for all Stats NZ surveys over the long term. We expect this work to take some time with an initial survey expected to be online in the 2024/25 timeframe.

Reasons for Change in Appropriation

This appropriation increased by \$4.144 million to \$191.090 million for 2022/23 due to:

- an increase of \$7.249 million in expense transfers due to delays in work programmes for various projects in the prior year
- an increase of \$1.155 million from other fiscally neutral adjustments due to an uplift of collaborative work done with other government departments
- a decrease of \$4.260 million from an MCA to MYA transfer relating to the provision of sustainable quality data for generations to come.