

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	2023/24		
	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.	12,977	1,512	14,489
Total Departmental Output Expenses	12,977	1,512	14,489
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.	17,050	2,950	20,000
Total Departmental Capital Expenditure	17,050	2,950	20,000
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 both in New Zealand and overseas jurisdictions.	191,255	771	192,026
<i>Departmental Output Expenses</i>			
<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, the economy and overseas jurisdictions.	68,919	30	68,949
<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 for New Zealand and overseas jurisdictions.	84,273	519	84,792
<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.	38,063	222	38,285
Total Multi-Category Expenses and Capital Expenditure	191,255	771	192,026
Total Annual Appropriations and Forecast Permanent Appropriations	221,282	5,233	226,515

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 2022/23	309,900
	Adjustments for 2023/24	-
Commences: 01 July 2019	Adjusted Appropriation	326,020
Expires: 30 June 2024	Actual to 2022/23 Year End	278,902
	Estimated Actual for 2023/24	47,118
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	221,282	5,233	226,515
Total Forecast MYA Departmental Output Expenses	44,624	2,494	47,118
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	265,906	7,727	273,633

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Statistics New Zealand - Capital Injection (M67) (A38)	13,050	-	13,050

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	57,601	4,006	-	4,006	61,607
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	17,050	2,950	-	2,950	20,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	191,255	771	-	771	192,026
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	265,906	7,727	-	7,727	273,633
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 2022/23	309,900
	Adjustments for 2023/24	-
	Adjusted Appropriation	326,020
	Actual to 2022/23 Year End	278,902
	Estimated Actual for 2023/24	47,118
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	326,020
Revenue from Others to end of 2024/25	-
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	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<i>Post Census day measures</i>			
National response rate total population (see Note 1)	90%+	Result expected 2024/25	90%+
National response rate for people of Māori descent (see Note 1)	90%+	Result expected 2024/25	90%+
National net coverage rate total population (see Note 1)	98%+	Result expected 2024/25	98%+
National net coverage rate for people of Māori descent (see Note 1)	98%+	Result expected 2024/25	98%+
Improve the quality of iwi affiliation data: priority level for iwi affiliation increases from 2 to 1 (see Note 2)	Priority level 1	Completed measure	Completed measure

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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 1)	0.90+	Result expected 2024/25	0.90+
Improved trust and confidence of Tagata Moana in 2023 Census: National response rate for Pacific (see Note 1)	90%+	Result expected 2024/25	90%+
<i>Annual Census programme measures</i>			
Gateway Review Team annual Delivery Confidence assessment of the Census project for a successful delivery appears feasible or better (see Note 3)	Amber or better	Completed measure	Completed measure

Note 1 - Results are reliant on the Post Enumeration Survey which was delayed due to Cyclone Gabrielle extending 2023 Census data collection until 30 June 2023. Results for these measures are now expected in late 2024.

Note 2 - Measure completed, final result of Priority level 1 was published in the 2022/23 Annual Report.

Note 3 - 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). No further reviews are scheduled for 2023 Census.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,977	1,512	14,489
Revenue from Others	12,977	1,512	14,489

Reasons for Change in Appropriation

This appropriation increased by \$1.512 million to \$14.489 million for 2023/24 due to additional income from subletting part of the Wellington office to WorkSafe and part of the Christchurch office space to the Department of Internal Affairs.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	500	1,500	2,000
Intangibles	16,550	1,450	18,000
Other	-	-	-
Total Appropriation	17,050	2,950	20,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the creation and replacement of assets to support the achievement of Stats NZ's strategy.

How Performance will be Assessed and End of Year Reporting Requirements

Stats NZ's capital investment will deliver technology to enable a transition to an administration data first organisation, upgrade and replace existing technology, fleet and hardware and improve our premises.

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Infrastructure projects support Stats NZ's strategic vision and business processes (see Note 1)	All approved Capex investments reduce system risk	Withdrawn measure	Withdrawn measure

Note 1 - This measure has been withdrawn as a quantitative measure as it did not meet the service performance standard. Instead, the wording above the table specifies how the funding from this appropriation will be used. Contextual qualitative information will provide a more meaningful assessment of performance than quantitative capital indicators in this instance.

Reasons for Change in Appropriation

This appropriation increased by \$2.950 million to \$20 million for 2023/24 to reflect Stats NZ capital expenditure plan.

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

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	84,044	84,044	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	13,050	13,050	
Capital Withdrawals	-	(20,000)	The capital withdrawal relates to a voluntary return of capital back to the Centre following a review of Stats NZ capital intentions.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	97,094	77,094	

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 both in New Zealand and overseas jurisdictions.

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, the economy and overseas jurisdictions.

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 for New Zealand and overseas jurisdictions.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	191,255	771	192,026
Departmental Output Expenses			
Economic and Business Data and Statistical Information Services	68,919	30	68,949
Population, Social and Labour Market Data and Statistical Information Services	84,273	519	84,792
Stewardship of Government Data and Statistical Leadership	38,063	222	38,285

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	182,242	771	183,013
Economic and Business Data and Statistical Information Services	64,010	30	64,040
Population, Social and Labour Market Data and Statistical Information Services	81,329	519	81,848
Stewardship of Government Data and Statistical Leadership	36,903	222	37,125
Revenue from Others	9,013	-	9,013
Economic and Business Data and Statistical Information Services	4,909	-	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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
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>			
Social Licence: Stats NZ maintains the support of its stakeholders as a trusted steward of the New Zealand's data and information (see Note 1)	85%	Withdrawn measure	Withdrawn measure
Build visibility of the GCDS (see Note 2)	Role of GCDS is recognised across Government	Replaced measure	Replaced measure
Build visibility of the Government Chief Data Steward (GCDS): pageviews to data.govt.nz (see Note 2)	New measure	Increase from 820,000	Increase from 820,000

Note 1 - Measure withdrawn as it does not meet the current reporting standard and the development of a new measure is being considered.

Note 2 - This is a new performance indicator and was selected as pageviews on the data.govt.nz website are a proxy for information being sought and used across the data system. The data.govt.nz website, administered by the Government Chief Data Steward (GCDS), is the primary information website across the data system and provides other agencies and the public the latest information and tools and provides a vehicle for agencies to interact with the system and upload their data sets. The standard is based on the 2021/22, 2022/23 baseline and estimated result for 2023/24.

Reasons for Change in Appropriation

This appropriation increased by \$771,000 to \$192.026 million for 2023/24 due to:

- an increase of \$741,000 in expense transfers due to an underspend in 2022/23 to provide sustainable, quality data for generations to come, and
- an increase of \$30,000 for the provision of data to the International Monetary Fund that helps meet Treasury's obligations.