

Performance Information for Appropriations

Vote Statistics

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Statistics (M67)

ADMINISTERING DEPARTMENT: Statistics New Zealand

MINISTER RESPONSIBLE FOR STATISTICS NEW ZEALAND: Minister of Statistics

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister for Statistics is responsible for appropriation in the Vote for the 2008/09 financial year. A total of \$89.981 million is appropriated for the Official Statistics - MCOA comprising the following outputs:

- a total of \$15.304 million for Coordination of Government statistical activities
- a total of \$33.917 million for Economic and Business statistical information services
- a total of \$40.760 million for Population, Social and Labour Force statistical information services.

A Multi-year Appropriation was established from 1 July 2007 to provide for flexibility in planning for the 2011 Census of Population and Dwellings as a single programme over the five year cycle. A total of \$78.193 million has been appropriated. It is expected that \$2.500 million will be spent in 2007/08 and \$7.933 million in 2008/09.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

In 2006, the Government determined three themes to guide investment: economic transformation, families - young and old, and national identity. Vote Statistics contributes to these three themes by providing governments, businesses, communities and citizens with official statistics on New Zealand's economy, society and environment to inform debate, research and decision-making. This is reflected in the end outcome for Statistics New Zealand; an informed society using official statistics.

There are two key conditions that must be met in order that this outcome can be realised. Stakeholders must be able to use official statistics, and stakeholders must want to use official statistics. The immediate outcomes that Statistics New Zealand can influence therefore are access to official statistics and trust and confidence in the Official Statistics System (OSS).

To achieve these outcomes and impacts, the outcome expense appropriations fund activities relating to leadership of the OSS, and the delivery of official statistics.

Contribution of Appropriations to Government Priorities and Outcomes

| Appropriations | Government Priorities - Themes / Sub-themes | Government Outcomes |
|---|--|---|
| 2011 Census of Population and Dwellings MYA | <ul style="list-style-type: none"> • Economic Transformation • Families - young and old • National Identity | An informed society using official statistics |
| Official Statistics MCOA | <ul style="list-style-type: none"> • Economic Transformation • Families - young and old • National Identity | An informed society using official statistics |

Part 1.3 - Trends in the Vote

Summary of Financial Activity

| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | Actual \$000 | Actual \$000 | Actual \$000 | Actual \$000 | 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 | 61,714 | 75,369 | 122,777 | 93,612 | 93,019 | 92,519 | 97,914 | - | 97,914 | 106,965 | 133,542 | 98,870 |
| Benefits and Other Unrequited Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital Expenditure | 9,663 | 10,154 | 16,738 | 7,303 | 11,964 | 11,964 | 13,437 | - | 13,437 | 12,877 | 12,877 | 12,877 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Total Appropriations | 71,377 | 85,523 | 139,515 | 100,915 | 104,983 | 104,483 | 111,351 | - | 111,351 | 119,842 | 146,419 | 111,747 |
| Crown Revenue and Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | N/A | - | - | - | - |
| Non-Tax Revenue | - | - | - | - | - | - | N/A | N/A | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - | N/A | N/A | - | - | - | - |
| Total Crown Revenue and Receipts | - | - | - | - | - | - | N/A | N/A | - | - | - | - |

Budget Policy Initiatives

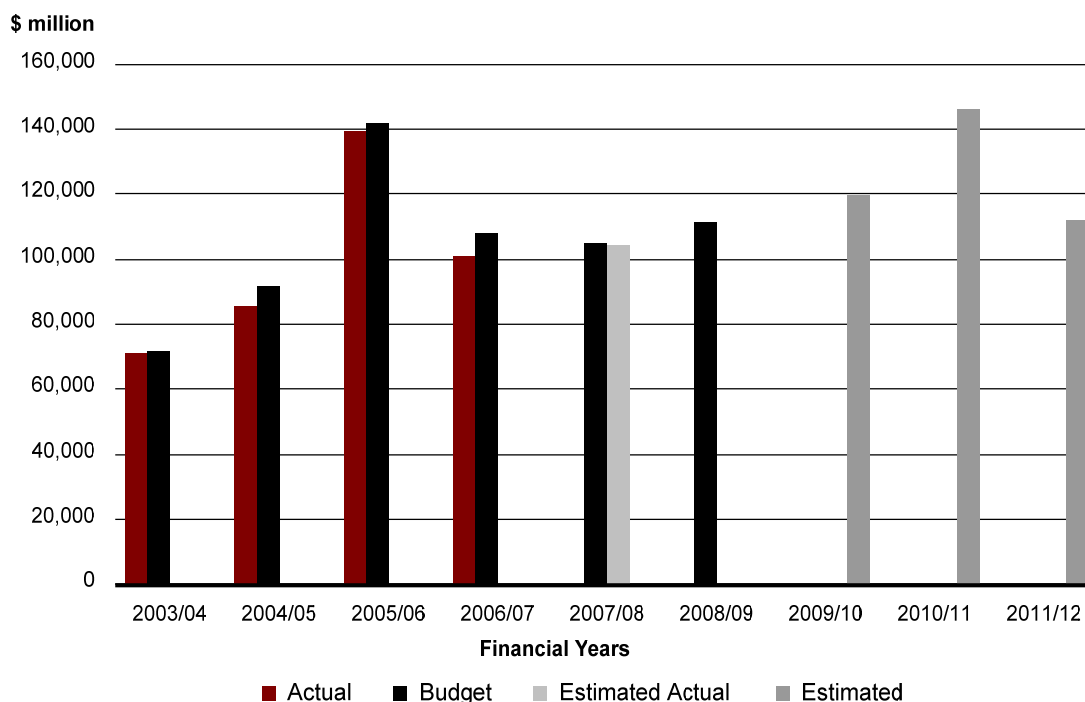
| Policy Initiative | Appropriation | 2007/08 Budgeted \$000 | 2008/09 Budget \$000 | 2009/10 Estimated \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 |
|---|--|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Statistics New Zealand Capability Needs - Field Collections | Departmental Output Expenses - Official Statistics MCOA - Economic and Business Statistical Information Services | - | 717 | 581 | 469 | 506 |
| Statistics New Zealand Capability Needs - Field Collections | Departmental Output Expenses - Official Statistics MCOA - Population, Social and Labour Force Statistical Information Services | - | 717 | 580 | 469 | 507 |
| Strengthening the 2011 Census | Departmental Output Expenses - 2011 Census of Population and Dwellings - MYA | - | - | 2,000 | 3,000 | - |

Analysis of Significant Trends

Total Vote: All Appropriations

Significant changes in departmental appropriations in Vote Statistics are discussed briefly below:

Figure 1 - Trends in total actual and estimated expenses and capital expenditure



Source: Statistics New Zealand

The fluctuation in the appropriation level for Statistics New Zealand is largely due to the cyclical nature of some of its survey activities and changes in new initiative funding. In the year the Census of Population and Dwellings is conducted, the costs rise significantly, due to expenditure on wages for enumerators and other temporary processing costs. The last Census year was in 2005/06. The next Census of Population and dwellings will be held in 2011.

In 2008/09 Statistics New Zealand's total appropriations will increase by \$6.868 million compared to 2007/08 Estimated Actuals. The main contributing factors to the net increase are:

- Increase in funding of \$5.433 million relating to the MYA - 2011 Census of Population and Dwellings.
- New initiative funding in 2008/09 of \$1.434 million relating to Statistics New Zealand Capability Needs.

Statistics New Zealand also receives third-party revenue. The revenue generated is dependent on the demand for statistics by third-parties (individuals and companies) and other government departments to run specialised surveys. Contract surveys run for third-parties are fiscally neutral to Statistics New Zealand, as the additional revenue generated is offset by a corresponding increase in expenditure necessary to run the survey.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

| Intended Impacts, Outcomes or Objectives of Appropriations | Appropriations |
|--|---|
| Trust and confidence in the Official Statistics System | <ul style="list-style-type: none"> Official Statistics MCOA 2011 Census of Population and Dwellings - MYA |
| Access to official statistics | <ul style="list-style-type: none"> Official Statistics MCOA 2011 Census of Population and Dwellings - MYA |

2011 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

| Title, Scope and Period of Appropriations | Appropriation | \$000 |
|---|-----------------------------------|--------|
| 2011 Census of Population and Dwellings (M67) Planning and delivery of the 2011 five-yearly Census of Population and Dwellings, as required under the Statistics Act 1975. Commences: 1 July 2007 Expires: 30 June 2012 | Original Appropriation | 73,193 |
| | Adjustments to 2006/07 | - |
| | Adjustments for 2007/08 | 5,000 |
| | Adjusted Appropriation | 78,193 |
| | Actual to 2006/07 Year End | - |
| | Estimated Actual for 2007/08 | 2,500 |
| | Estimated Actual for 2008/09 | 7,933 |
| | Estimated Appropriation Remaining | 67,760 |

Revenue

| | Budget \$000 |
|--|-----------------|
| Revenue from the Crown to end of 2008/09 | 10,433 |
| Revenue from Others to end of 2008/09 | - |
| Total Revenue | 10,433 |

Reasons for Change in Appropriation

The change in MYA is due to the new policy initiative approved in 2008 relating to Strengthening the 2011 Census.

Output Performance Measures and Standards

Outputs from the 2011 Census of Population and Dwellings will be produced in the 2011/12 year.

Official Statistics MCOA (M67)

Scope of Appropriation

Coordination of Government Statistical Activities

Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.

Economic and Business Statistical Information Services

Delivery of statistical information services relating to business and the economy.

Population, Social and Labour Force Statistical Information Services

Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.

Explanation for Use of Multi-Class Output Expense Appropriation

All three output classes contribute to the outcome of creating an informed society through official statistics.

Expenses and Revenue

| | 2007/08 | | 2008/09 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 90,519 | 90,019 | 89,981 |
| Coordination of Government Statistical Activities | 14,885 | 14,385 | 15,304 |
| Economic and Business Statistical Information Services | 31,014 | 31,014 | 33,917 |
| Social, Population and Labour Force Statistical Information Services | 44,620 | 44,620 | 40,760 |
| Revenue from the Crown | 81,126 | 81,126 | 80,538 |
| Coordination of Government Statistical Activities | 13,524 | 13,524 | 13,943 |
| Economic and Business Statistical Information Services | 26,654 | 26,654 | 29,557 |
| Social, Population and Labour Force Statistical Information Services | 40,948 | 40,948 | 37,038 |
| Revenue from Others | 9,393 | 9,393 | 9,443 |
| Coordination of Government Statistical Activities | 1,361 | 1,361 | 1,361 |
| Economic and Business Statistical Information Services | 4,359 | 4,359 | 4,359 |
| Social, Population and Labour Force Statistical Information Services | 3,673 | 3,673 | 3,723 |

Reasons for Change in Appropriation

The change in total appropriation in 2008/09 is a decrease of approximately \$500,000 when compared to the 2007/08 budgeted appropriation. This change is due to adjustments for new budget initiatives, expense transfers and changes in the funding profile of some survey programmes.

Output Performance Measures and Standards

| Performance Measures | 2007/08 | | 2008/09 |
|---|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Coordination of Government Statistical Activities | | | |
| Quality - Services provided <ul style="list-style-type: none"> Feedback received from advisory services is positive Feedback received from statistical services is positive | - | - | 80% |
| Quality - Publications <ul style="list-style-type: none"> Publications meet Statistics New Zealand publishing guidelines Statistical releases are free from such significant error that they require an erratum to be published (in accordance with Statistics New Zealand's policy on errors in published statistics) | - | - | 100% |
| Timeliness <ul style="list-style-type: none"> Services are provided within the agreed timeframes | - | - | 100% |
| Economic and Business Statistical Information Services | | | |
| Quantity | - | - | 104 releases |
| Quality <ul style="list-style-type: none"> Statistics are rated under the official statistics quality protocol as currently fit-for-purpose Publications meet the Statistics New Zealand publishing guidelines Statistical releases are free from such significant error that they require an erratum to be published (in accordance with Statistics New Zealand's policy on errors in published statistics) | - | - | 100% |
| Timeliness <ul style="list-style-type: none"> Releases of statistics are made in accordance with the Statistics New Zealand release calendar | - | - | 100% |
| Population, Social and Labour Force Statistical Information Services | | | |
| Quantity | - | - | 143 releases |
| Quality <ul style="list-style-type: none"> Statistics are rated under the official statistics quality protocol as currently fit-for-purpose Publications meet the Statistics New Zealand publishing guidelines Statistical releases are free from such significant error that they require an erratum to be published (in accordance with Statistics New Zealand's policy on errors in published statistics) | - | - | 100% |
| Timeliness <ul style="list-style-type: none"> Releases of statistics are made in accordance with the Statistics New Zealand release calendar | - | - | 100% |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2007/08 Budgeted \$000 | 2008/09 Budget \$000 | 2009/10 Estimated \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Statistics New Zealand Capability Needs - Field Collections | 2008/09 | - | 1,434 | 1,161 | 938 | 1,013 |
| Strengthening the 2011 Census | 2009/10 | - | - | 2,000 | 3,000 | - |
| Making More Information Freely Available | 2007/08 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Enhanced Productivity Measures for New Zealand | 2006/07 | 1,712 | 2,007 | 1,962 | 1,962 | 1,962 |
| Improving Government Services to Business | 2005/06 | 290 | 290 | 290 | 290 | 290 |
| Implementing Archiving of 2006 Census of Population and Dwellings Responses | 2005/06 | 141 | 143 | 143 | 143 | 143 |
| Meeting International Obligations | 2005/06 | 2,564 | 2,218 | 2,218 | 2,218 | 2,218 |
| Integrated Dataset on Student Loan Scheme Borrowers | 2005/06 | 587 | 587 | 587 | 587 | 587 |
| Official Statistical System Model (OSS) | 2004/05 | 3,074 | 3,074 | 3,074 | 3,074 | 3,074 |
| Linked Employer/Employee Data (LEED) | 2004/05 | 1,813 | 1,813 | 1,813 | 1,813 | 1,813 |
| Satellite Accounts for Non-Profit Institutions and Households | 2004/05 | 253 | 253 | 253 | 253 | 253 |
| New Accommodation for Wellington Staff | 2004/05 | 2,338 | 2,338 | 2,338 | 2,338 | 2,338 |
| Programme of Official Social Statistics | 2003/04 | 9,772 | 9,138 | 12,457 | 9,965 | 11,142 |
| Capability in Statistics New Zealand | 2003/04 | 7,252 | 7,375 | 7,375 | 7,375 | 7,375 |
| Census of Population and Dwellings | 2003/04 | - | 1,698 | 7,489 | 22,111 | 2,223 |
| Macroeconomic Statistics | 2003/04 | 1,107 | 1,107 | 1,107 | 1,107 | 1,107 |
| Household Labour Force Survey | 2003/04 | 80 | 80 | 80 | 80 | 80 |

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

| Intended Impacts, Outcomes or Objectives of Appropriations | Appropriations |
|--|--|
| Statistics New Zealand maintains a number of key statistical systems to collect, process and disseminate statistical information. Investments are made to maintain and redevelop these systems to reflect changes in technology and the nature of statistical activities. New systems are also developed to manage any new area of statistics. Statistics New Zealand also maintains its property plant and equipment. | Statistics New Zealand - Capital Expenditure PLA (M67) |

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 the Statistics New Zealand, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

| | 2007/08 | | 2008/09 |
|-------------------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 2,620 | 2,642 | 4,200 |
| Intangibles | 9,344 | 9,322 | 9,237 |
| Other | - | - | - |
| Total Appropriation | 11,964 | 11,964 | 13,437 |

Reasons for Change in Appropriation

The change in Capital Expenditure in 2008/09 is for the development of statistical and IT infrastructure and the 2008 new initiatives for developing the field collections infrastructure.