

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 of Statistics is responsible for appropriations in the Vote for the 2013/14 financial year. The Vote is made up of two appropriation types.

An Official Statistics - Multi Class Output Appropriation (MCOA) of \$106.782 million comprised of the following outputs:

- a total of \$17.709 million for Coordination of Government statistical activities
- a total of \$38.264 million for Economic and Business statistical information services, and
- a total of \$50.809 million for Population, Social and Labour Force statistical information services.

A 2013 Census of Population and Dwellings Multi-Year Appropriation (MYA) of \$72.045 million established from 1 October 2011 to provide for flexibility in conducting the 2013 Census. In 2013/14, \$7.763 million has been budgeted to be spent.

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

Part 1.2 - High-Level Objectives of the Vote

The Government aims to grow the New Zealand economy so that New Zealanders can enjoy greater prosperity, security and opportunity. To achieve this it has identified four Government priorities: responsibly manage Government finances; build a more competitive and productive economy; deliver better public services to New Zealanders; and, rebuild Christchurch. Activity under Vote Statistics contributes to these priorities by leading the Official Statistics System to ensure a coordinated approach to the production of Government statistics; obtaining more value from the Government's investment in official statistics; transforming the way official statistics are delivered; and creating a more sustainable, agile and responsive national statistical office. The impact sought is that New Zealand - government, business, the public, Māori and local authorities - increasingly gets the statistical information it needs to grow and prosper.

Statistics New Zealand's multiple roles as sector leader, major producer of the country's official statistics and official reporter on New Zealand's progress means the department can provide leadership and expertise in measuring the country's economic, environmental and social performance, and make a significant contribution to better public services for New Zealanders.

The Official Statistics System, funded through Vote Statistics, seeks an informed society in which official statistics are increasingly used to inform policy decisions, and monitor and understand the state and progress of New Zealand.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Responsibly manage Government finances	Maximising the benefits from Government's investment in official statistics (Minister of Statistics' priorities for 2013)	Official Statistics Multi-Class Output Appropriation (M67)
Build a more competitive and productive economy	Building stakeholder confidence in key statistics (Minister of Statistics' priorities for 2013)	Official Statistics Multi-Class Output Appropriation (M67)
Build a more competitive and productive economy	Improve access to government-held data (Minister of Statistics' priorities for 2013)	Official Statistics Multi-Class Output Appropriation (M67)
Build a more competitive and productive economy	Planning and delivering the 2013 Census and future census transformation (Minister of Statistics' priorities for 2013)	2013 Census of Population and Dwellings Multi-Year Appropriation (M67)
Deliver better public services to New Zealanders	Successful implementation of the Statistics 2020 Te Kāpehu Whetū transformation programme (Minister of Statistics' priorities for 2013)	Official Statistics Multi-Class Output Appropriation (M67)

Government's long-term priorities for Vote Statistics aim to maximise the benefits from Government's investment in official statistics. For this to happen: the right information needs to be being produced, and available to users in a way to best meet their needs; the information needs to have the confidence of users to ensure it is used in decision-making by central and local government, the public, Māori and businesses; the costs to businesses and households must be minimised; and the statistical system must provide value for money. The Government's priorities also include the production of Canterbury-specific statistics and implementation of a Canterbury census strategy to achieve a good census count from earthquake-affected areas. The Government's priorities, and the Vote Statistics appropriations that will progress these, are detailed in the table above.

For further information on the high-level objectives of the Vote, please see the Statement of Intent for Statistics New Zealand.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	94,903	102,409	131,188	102,802	165,748	165,748	114,545	-	114,545	102,337	102,342	103,505
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	1,653	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	19,374	19,000	19,000	17,000	-	17,000	17,000	17,000	17,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	94,903	102,409	132,841	122,176	184,748	184,748	131,545	-	131,545	119,337	119,342	120,505
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	-	-	-	-	-

Analysis of Significant Trends

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 collectors and other temporary processing costs.

The Census of Population and Dwellings due to be held in March 2011 was deferred due to the Christchurch earthquake on 22 February 2011.

In 2013/14, Statistics New Zealand's total appropriations will decrease by \$53.203 million compared to the 2012/13 Budgeted. This is predominately due to the decrease in 2013 Census of Population and Dwellings MYA following the Census on 5 March 2013.

In terms of initiatives under the current government, there are two programmes:

- Statistics 2020 Te Kāpehu Whetū: Achieving the Statistical System of the Future, is a 10 year strategy and programme of work to deliver more value from official statistics, address key risks to the on-going supply of relevant and accurate statistics, and create a more efficient and sustainable way of working.
- Continuation of the New Zealand Population and Social Statistics Programme: Provides on-going funding to continue the previously time-limited component of the New Zealand population and social statistics programme (which was scheduled to end in 2014/15 - see Current and Past Policy Initiatives). This programme will sustain delivery of the most important elements that form part of the programme and support completion of modernisation measures to improve production efficiency and reduce compliance costs.

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
Outcome: An Informed Society using Official Statistics Impact: New Zealand increasingly gets the information it needs to grow and prosper	2013 Census of Populations and Dwellings (MYA)
Outcome: An Informed Society using Official Statistics Impact: New Zealand increasingly gets the information it needs to grow and prosper	Official Statistics (MCOA)

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for Statistics New Zealand.

2013 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2013 Census of Population and Dwellings (M67) This appropriation is limited to conducting the 2013 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975. Commences: 1 October 2011 Expires: 30 June 2015	Original Appropriation	72,045
	Adjustments to 2011/12	-
	Adjustments for 2012/13	-
	Adjusted Appropriation	72,045
	Actual to 2011/12 Year End	6,340
	Estimated Actual for 2012/13	56,742
	Estimated Actual for 2013/14	7,763
	Estimated Appropriation Remaining	1,200

Revenue

	Budget \$000
Revenue from the Crown to end of 2013/14	70,845
Revenue from Others to end of 2013/14	-
Total Revenue	70,845

Reasons for Change in Appropriation

This appropriation was established from 1 October 2011, to enable a 2013 Census to be taken, following the decision to defer the 2011 Census.

The total cost of conducting the 2013 Census also includes \$1.541 million charged to the Multi Class Output Appropriation under the Population, Social and Labour Force Statistical Information Services Output Class, which represents the costs incurred by the 2013 Census from 1 July 2011 to 30 September 2011, prior to the establishment of a separate Multi Year Appropriation for the 2013 Census.

The planning and delivery of the Census of Population and Dwellings is normally phased over a five-year cycle. The cycle for the 2013 Census differs due to it following directly on from the deferred 2011 Census. Much of the preparation work for the deferred census has been able to be reused (for example, no further dress rehearsal was required, and some contracts were able to be rolled over).

In 2012/13, the main activity was conducting the Census proper. The main measures of its success will be having a high proportion of residents in the country on the night counted by the census (ie, the coverage rate), and having a high proportion of residents return their completed form (ie, the response rate). In 2013/14 the main activity will be completion of data processing, release of official census counts and completion of the 2013 Post Enumeration Survey.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
National coverage rate for the 2013 Census of Population and Dwellings	98% (see Note 1)	98% (see Note 2)	Not applicable in 2013/14
National response rate for the 2013 Census of Population and Dwellings	95%	95% (see Note 2)	Not applicable in 2013/14

Note 1 - International experience confirms that serious data quality issues emerge when the national coverage rate is below 98 percent.

Note 2 - The final response rate for the 2013 Census is not known at this time. The coverage rate will be known upon completion and analysis of the 2013 Post Enumeration Survey, results of which will be published in 2014.

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	109,006	109,006	106,782
Coordination of Government Statistical Activities	13,573	13,573	17,709
Economic and Business Statistical Information Services	38,485	38,485	38,264
Population, Social and Labour Force Statistical Information Services	56,948	56,948	50,809
Revenue from Crown	100,993	100,993	98,769
Coordination of Government Statistical Activities	12,413	12,413	16,549
Economic and Business Statistical Information Services	34,575	34,575	34,354
Population, Social and Labour Force Statistical Information Services	54,005	54,005	47,866
Revenue from Other	8,013	8,013	8,013
Coordination of Government Statistical Activities	1,160	1,160	1,160
Economic and Business Statistical Information Services	3,909	3,909	3,909
Population, Social and Labour Force Statistical Information Services	2,944	2,944	2,944

Reasons for Change in Appropriation

The MCOA budgeted funding for 2013/14 is \$2.224 million lower than 2012/13, with the main contributing factors being:

- Statistics 2020 Te Kāpehu Whetū Programme funding is \$6.326 million lower in 2013/14 due to annual fluctuations in the transformation programme's planned activities.
- Household Economic Survey funding is \$853,000 lower in 2013/14 due to the cyclical nature of this survey.
- In 2011/12 \$900,000 of underspend was retained for the purpose of developing unfunded Tier 1 statistics. Following purchase advice by the Government Statistician for Budget 2013, this will be transferred to Ministry of Business Innovation and Employment in 2013/14 to progress a gap in housing affordability statistics. In 2012/13, through the retention of underspend process, \$1.500 million has been retained to progress the development of other unfunded Tier 1 statistics.
- Funding for Social Statistics Programmes is \$1.055 million higher in 2013/14 due to annual variations in the programmes' surveys and underlying activities.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Output Class 1: Coordination of Government Statistical Activities			
Leadership of the Official Statistics System			
The Official Statistics System programme is delivered, as agreed with the Minister in the Purchase and Performance Agreement, and as varied by agreement during the year. The programme includes policy advice, support to the Advisory Committee on Statistics (ACOS) and influencing Official Statistics System participants by developing system-wide strategies and planning, the health and performance of the system, and education and capability initiatives across the system.	Minister is 'satisfied' or 'very satisfied' (see Note 1) that 100% of policy advice meets the Quality Standards for Policy Advice (see Note 2) Chair of ACOS is 'satisfied' or 'very satisfied' with the level of support provided (see Note 3)	Standard met Standard met	Minister is 'satisfied' or 'very satisfied' that 100% of policy advice meets the Quality Standards for Policy Advice Chair of ACOS is 'satisfied' or 'very satisfied' with the level of support provided
Facilitation of awareness and use of statistical information (see Note 4)			
Web based services provides people with: <ul style="list-style-type: none"> access to free information about all statistical collections (see Note 5) online tools to assist users to access the specific information they need (see Note 6). 	1,500,000 visits 170,000 visits	2,000,000 (see Note 6) 200,000 (see Note 7)	2,500,000 visits (see Note 8)
Assisted advisory services include: <ul style="list-style-type: none"> Responses to statistical requests for customised datasets, access to microdata, and confidentialised unit record files and responses to international questionnaires Free telephone and email enquiry service. Responses to statistical enquiries are provided within the timeliness standard and high quality services are provided (see Note 9).	2100 statistical requests 14,000 free enquiries 90% of free enquiry service queries responded to within 2 working days 80% of clients rate the service as 'very good' or 'excellent'	2030 statistical requests 13,500 free enquiries 97% of free enquiry service queries responded to within 2 working days 98% of clients rate the service as 'very good' or 'excellent'	2300 statistical requests 14,000 free enquiries 90% of free enquiry service queries responded to within 2 working days 80% of clients rate the service as 'very good' or 'excellent'
Capability building services include: <ul style="list-style-type: none"> Providing outreach seminars, workshops and visits (see Note 10). 	200 visits 100% of clients report an increase in their confidence to use statistics	130 visits (see Note 11)	150 visits (see Note 11)
Output Class 2: Population, Social and Labour Force Statistical Information Services			
Statistical releases (see Note 12) are free from such significant error that they require a public correction notice to be published. A significant error is one which affects a high priority output, may mislead economic or social policy decisions or commentary, or changes a headline figure or indicator.	91 statistical releases 99% free from significant error	83 statistical releases 100% free from significant error	83 statistical releases (see Note 13) 99% free from significant error
Survey-based statistical releases meet their target response rates (see Note 14), as agreed with the Minister in the Purchase and Performance Agreement.	10 survey-based releases 100% meet target response rate	12 survey-based releases 66.7%	14 survey-based releases 100% meet target response rate
Statistical releases are published on the advertised date (see Note 15), as agreed with the Minister in the Purchase and Performance Agreement.	100% published on the advertised date	98% published on the advertised date	100% published on the advertised date
Users trust official statistics (see Note 16).	A majority of respondents trust a sample of official statistics	Not measured in 2012/13	A majority of respondents trust a sample of official statistics

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Output Class 3: Economic and Business Statistical Information Services			
Statistical releases (see Note 12) are free from such significant error that they require a public correction notice to be published. A significant error is one which affects a high priority output, may mislead economic or social policy decisions or commentary, or changes a headline figure or indicator.	139 statistical releases 99% free from significant error	142 statistical releases 99% free from significant error	143 statistical releases (see Note 13) 99% free from significant error
Survey-based statistical releases meet their target response rates (see Note 14), as agreed with the Minister in the Purchase and Performance Agreement.	80 survey-based releases 100% meet target response rate	80 survey-based releases 98.4%	79 survey-based releases 100% meet target response rate
Statistical releases are published on the advertised date (see Note 15), as agreed with the Minister in the Purchase and Performance Agreement.	100% published on the advertised date	100% published on the advertised date	100% published on the advertised date
Users trust official statistics (see Note 16).	A majority of respondents trust a sample of official statistics	Not measured in 2012/13	A majority of respondents trust a sample of official statistics

Note 1 - The Minister's satisfaction with policy advice will be measured through a short survey. This survey will ask the Minister to rate his/her personal satisfaction (from 'very dissatisfied' to 'very satisfied') with policy advice provided to date. This survey will be administered orally and annually as agreed with the Minister. The estimated performance for 2012/13 is based on all policy advice papers being accepted by the Minister without requiring amendment plus informal feedback during officials' meetings.

Note 2 - Quality Standards for Policy Advice includes:

- Purpose: the aims of the paper have been clearly stated and they answer the questions set.
- Logic: the assumptions behind the advice are explicit, the argument is valid and supported by facts.
- Accuracy: the facts in the papers are accurate and all material facts have been included.
- Options: an adequate range of options has been presented and each is assessed for benefits, costs and consequences to the organisation/system/government and the community as appropriate.
- Consultation: there is evidence of adequate consultation with interested parties and possible objections to proposals have been identified.
- Practicality: the problems of implementation, technical feasibility, timing and consistency with other policies have been considered.
- Presentation: the format meets requirements, the material is effectively and concisely summarised, and is free from spelling or grammatical errors.

Note 3 - The Chair of the Advisory Committee on Statistics satisfaction with the support provided by Statistics New Zealand will be measured through a short survey annually.

Note 4 - The performance measures and standards for the Official Statistics multi-class output appropriation have been revised to provide an improved reflection of the services provided to the public to facilitate greater awareness and use of official statistics.

Note 5 - Estimate for the main Statistics New Zealand website only (www.stats.govt.nz). People looking for information on the 2013 Census will be directed to the stand alone www.census.govt.nz, which is also the portal for completing forms online.

Note 6 - As at early March 2013, there have been \$1.450 million visits to the Statistics NZ website (www.stats.govt.nz). It is anticipated that the website will receive 2 million visits by the end of the current financial year. Contributors to this expected number of visits include the ad hoc London 2012 Olympic medal strike rate table, the 2013 Census, and an increase in visitors using mobile devices.

Note 7 - While it was expected that visits to the tools would decrease slightly for the 2012/13 year, it appears that the efficiencies of continued online advertising, alongside a consistent promotional spend, will see a projected increase in visits to 200,000 for the current financial year.

Note 8 - It is anticipated that website visits for 2013/14 will increase by 500,000. Assumed contributors to this increase include the release of the first 2013 Census outputs, and a natural increase in visitors accessing the website, in line with previous year-on-year increases. There is no specific target for online tools in the 2013/14 year. Reasons for this include: one of the tools being discontinued, and question as to whether the three selected tools best represent the suite of online tools now available on the website.

Note 9 - Client satisfaction is measured through a voluntary survey sent to clients after the requested service has been provided.

Note 10 - This item does not include Census outreach activities.

Note 11 - The department's capability building services are currently under review. While this takes place some vacancies have been left unfilled, resulting in a lower number of visits in the 2012/13 year. Outreach activities such as seminars, workshops and visits are being evaluated as part of the review, including how to gain the best value from these activities. Decisions on the scope of the programme for 2013/14 have not been finalised and this is reflected with a conservative estimate for the number of outreach events.

Note 12 - A release includes a media release and an information release onto the website, which occur at the same time. It includes the key statistical results, commentary on the analysis of the results, tables of data and technical notes to explain definitions and methods.

Note 13 - The number of releases for both output classes for 2013/14 are provisional. The final number will be confirmed when the Purchase and Performance Agreement with the Minister of Statistics is agreed to and signed in June 2013.

Note 14 - A target response rate is set for each survey that will ensure the results are within acceptable levels of accuracy. The performance standard is based on the number of surveys conducted.

Note 15 - A data release is timely if it is available to users 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 Statistics New Zealand website at least six months in advance, and the achievement of the planned release dates is monitored as a timeliness performance measure.

Note 16 - A survey of the general public was carried out in 2010 and of Government Workers in 2011. The sample of statistics includes statistics on inflation (such as the Consumers Price Index), statistics on the national economy (such as Gross Domestic Product), (both from Business and Economic Output Class) and statistics on employment and unemployment (such as Household Labour Force statistics), and population statistics (such as statistics from the Census of Population and Dwellings). These latter two are included in Population, Social and Labour Force Output class. A rolling programme of surveys of other key client groups is being carried out over a three to four year period.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Initiatives under the current government						
Statistics 2020: Achieving the Statistical System of the Future	2011/12	18,300	13,600	12,200	12,990	13,357
Continuation of the New Zealand Population And Social Statistics Programme	2012/13	(1,997)	(1,177)	2,192	9,052	10,700
Initiatives under previous governments						
Statistics New Zealand Capability Needs - Field Collections	2008/09	1,161	1,161	1,161	1,161	1,161
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	1,962	1,962	1,962	1,962	1,962
Integrated Dataset on Student Loan Scheme Borrowers	2005/06	587	587	587	587	587
Improving Government Services to Business	2005/06	290	290	290	290	290
Implementing Archiving of Census of Population and dwellings	2005/06	143	143	143	143	143
Meeting International Obligations	2005/06	2,218	2,218	2,218	2,218	2,218
Statistics New Zealand Capability Needs	2005/06	6,085	6,085	6,085	6,085	6,085
Satellite Accounts for Non-Profit Institutions and Households	2004/05	253	253	253	253	253
Official Statistics System Model (OSS)	2004/05	3,074	3,074	3,074	3,074	3,074
New Accommodation for Wellington Staff	2004/05	2,338	2,338	2,338	2,338	2,338
Linked Employer/Employee Data (LEED)	2004/05	1,813	1,813	1,813	1,813	1,813
Programme of Official Social Statistics (POSS)	2003/04	10,440	8,075	7,270	-	-
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
Capability in Statistics New Zealand	2003/04	1,290	1,290	1,290	1,290	1,290

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Purchase of assets and funding of internally developed systems integral to the efficient and effective delivery of Statistics New Zealand's outputs.	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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	7,000	7,000	6,000
Intangibles	12,000	12,000	11,000
Other	-	-	-
Total Appropriation	19,000	19,000	17,000

Reasons for Change in Appropriation

Changes to the capital appropriations are due to the on-going programme of upgrade and replacement of Statistics New Zealand's capital assets.