

Information Supporting the Supplementary Estimates

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 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	115,751	(6,673)	-	(6,673)	109,078
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	22,000	-	-	-	22,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	137,751	(6,673)	-	(6,673)	131,078
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

There is a decrease of \$6.673 million in Output Expenses due to the following:

- a decrease of \$4.000 million in output expenses due to the Social Surveys expense transfer approved in the March Baseline Update
- a decrease in output expenses of \$2.078 million from transfers approved in the October Baseline Update between appropriations and years for the 2011 Census and 2013 Census appropriations; this was due to the deferral of the 2011 Census and the decision to hold a 2013 Census
- a decrease of \$1.000 million in output expenses due to the Statistics 2020 Te Kāpehu Whetū Programme expense transfer approved in the March Baseline Update
- an increase of \$408,000 in output expenses due to the Migrant Levy Allocation expense transfer approved in the October Baseline Update
- a decrease of \$70,000 in output expenses due to the Biennial Yearbook funding expense transfer approved in the March Baseline Update, and
- an increase of \$67,000 in output expenses due to the Household Savings Survey expense transfer approved in the October Baseline Update.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

2011 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>2011 Census of Population and Dwellings (M67)</i>	Original Appropriation	73,193
Planning and delivery of the 2011 five-yearly Census of Population and Dwellings, as required under the Statistics Act 1975.	Adjustments to 2010/11	4,402
	Adjustments for 2011/12	(12,575)
Commences: 1 July 2007	Adjusted Appropriation	65,020
Expires: 30 June 2012	Actual to 2010/11 Year End	64,822
	Estimated Actual for 2011/12	198
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2012/13	65,020
Revenue from Others to end of 2012/13	-
Total Revenue	65,020

Notes

The Estimated Actual for 2011/12 of \$198,000 is for the cost of winding up the deferred 2011 Census. The Adjustments for 2011/12 of \$12.575 million is due to a transfer made to the newly established 2013 Census of Population and Dwellings MYA.

2013 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>2013 Census of Population and Dwellings (M67)</i>	Original Appropriation	72,045
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.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 October 2011	Adjusted Appropriation	72,045
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	7,194
	Estimated Actual for 2012/13	53,700
	Estimated Appropriation Remaining	11,151

Revenue

	Budget \$000
Revenue from the Crown to end of 2012/13	60,894
Revenue from Others to end of 2012/13	-
Total Revenue	60,894

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 will be 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).

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	115,751	(14,065)	101,686
Coordination of Government Statistical Activities	17,685	(1,730)	15,955
Economic and Business Statistical Information Services	37,899	2,130	40,029
Population, Social and Labour Force Statistical Information Services	60,167	(14,465)	45,702
Revenue from Crown	106,238	(14,065)	92,173
Coordination of Government Statistical Activities	16,280	(1,730)	14,550
Economic and Business Statistical Information Services	33,441	2,130	35,571
Population, Social and Labour Force Statistical Information Services	56,517	(14,465)	42,052
Revenue from Other	9,513	-	9,513
Coordination of Government Statistical Activities	1,405	-	1,405
Economic and Business Statistical Information Services	4,457	-	4,457
Population, Social and Labour Force Statistical Information Services	3,651	-	3,651

Reasons for Change in Appropriation

Coordination of Government Statistical Activities

Output expenses have decreased by \$1.730 million due to:

- a decrease of \$1.500 million arising from the reallocation of resources between outputs
- an expense transfer from 2011/12 of \$160,000 relating to the Statistics 2020 Te Kāpehu Whetū Programme, and
- An expense transfer from 2011/12 of \$70,000 relating to Biennial Yearbook funding.

Economic and Business Statistical Information Services

Output expenses have increased by \$2.130 million due to:

- an increase of \$2.500 million arising from the reallocation of resources between outputs, and
- an expense transfer from 2011/12 of \$370,000 relating to the Statistics 2020 Te Kāpehu Whetū Programme.

Population, Social and Labour Force Statistical Information Services

Output expenses have decreased by \$14.465 million due to:

- a decrease of \$9.470 million arising from a transfer to the 2013 Census of Population and Dwellings Multi-Year Appropriation following the establishment of this appropriation
- a decrease of \$4.000 million relating to the change in the timing of Programme of Official Social Statistics expenditure
- a decrease of \$1.000 million arising from the reallocation of resources between outputs
- a decrease of \$470,000 arising from an expense transfer from 2011/12 relating to the Statistics 2020 Te Kāpehu Whetū Programme
- an increase in funding of \$408,000 relating to the Migrant Levy Allocation, and
- an increase in funding of \$67,000 relating to the Household Savings Survey.