

# *Vote Statistics*

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APPROPRIATION MINISTER(S): Minister of Statistics (M67)

APPROPRIATION ADMINISTRATOR: Statistics New Zealand

RESPONSIBLE MINISTER FOR STATISTICS NEW ZEALAND: Minister of Statistics

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Data Futures Partnership (M67)</b> This appropriation is limited to enabling the activities of the Data Futures Partnership.	-	1,410	1,410
<b>Services to Other Agencies RDA (M67)</b> This appropriation is limited to the provision of services by Statistics New Zealand to other agencies, where those services are not within the scope of another departmental output expense appropriation in Vote Statistics.	-	1,369	1,369
<b>Total Departmental Output Expenses</b>	-	2,779	2,779
<b>Departmental Capital Expenditure</b>			
<b>Statistics New Zealand - Capital Expenditure PLA (M67)</b> 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.	17,000	1,000	18,000
<b>Total Departmental Capital Expenditure</b>	17,000	1,000	18,000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Official Statistics MCA (M67)</b> The overarching purpose of this appropriation is to ensure the production and availability of the highest priority official statistical information to support decision-making.	109,669	1,054	110,723
<i>Departmental Output Expenses</i>			
<i>Coordination of Government Statistical Activities</i> Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.	16,224	1,126	17,350
<i>Economic and Business Statistical Information Services</i> Delivery of statistical information services relating to business and the economy.	52,219	(670)	51,549
<i>Population, Social and Labour Force Statistical Information Services</i> Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.	41,226	598	41,824
<b>Total Multi-Category Expenses and Capital Expenditure</b>	109,669	1,054	110,723
<b>Total Annual and Permanent Appropriations</b>	126,669	4,833	131,502

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>2018 Census of Population and Dwellings (M67)</b>	Original Appropriation	13,100
This appropriation is limited to conducting the 2018 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975.  Commences: 01 July 2014  Expires: 30 June 2019	Adjustments to 2014/15	97,988
	Adjustments for 2015/16	-
	Adjusted Appropriation	111,088
	Actual to 2014/15 Year End	7,024
	Estimated Actual for 2015/16	19,226
	Estimated Actual for 2016/17	18,747
	Estimated Appropriation Remaining	66,091

## Total Annual, Permanent and Multi-Year Appropriations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	126,669	4,833	131,502
Total MYA Departmental Output Expenses Forecasts	13,150	6,076	19,226
<b>Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts</b>	<b>139,819</b>	<b>10,909</b>	<b>150,728</b>

## Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Statistics New Zealand - Capital Injection (M67)	5,330	(4,897)	433

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	13,150	8,855	-	8,855	22,005
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	17,000	1,000	-	1,000	18,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	109,669	1,054	-	1,054	110,723
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	139,819	10,909	-	10,909	150,728
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Data Futures Partnership (M67)

##### *Scope of Appropriation*

This appropriation is limited to enabling the activities of the Data Futures Partnership.

##### *Expenses and Revenue*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,410	1,410
Revenue from the Crown	-	1,410	1,410
Revenue from Others	-	-	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the establishment of a small, agile and independent Working Group charged with ensuring New Zealand's data is used effectively to create social and economic value for all New Zealanders.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
First stage indicators of success within six months of the establishment of the working group	New Measure	On track	On track

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Statistic New Zealand in its Annual Report 2015/16.

##### *Reasons for Change in Appropriation*

The appropriation was established in 2015/16 as a new policy initiative to enable the activities of the Data Futures Partnership.

## Services to Other Agencies RDA (M67)

### *Scope of Appropriation*

This appropriation is limited to the provision of services by Statistics New Zealand to other agencies, where those services are not within the scope of another departmental output expense appropriation in Vote Statistics.

### *Expenses and Revenue*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,369	1,369
Revenue from Others	-	1,369	1,369

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of shared services with other government agencies for the efficient and effective management of the Crown estate, such as the provision of shared accommodation in Christchurch.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Support the provision of shared services with other government agencies	-	Achieved	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Statistics New Zealand in its Annual Report 2015/16.

### *Reasons for Change in Appropriation*

This appropriation was established in 2015/16 to support shared services with other government agencies.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	8,000	2,325	10,325
Intangibles	9,000	(1,325)	7,675
Other	-	-	-
<b>Total Appropriation</b>	<b>17,000</b>	<b>1,000</b>	<b>18,000</b>

#### *Reasons for Change in Appropriation*

The increase in this appropriation is mainly due to the capital expenditure required under the Wellington Accommodation Project Tranche 2 to optimise Government leased office space.

#### *Capital Injections and Movements in Departmental Net Assets*

##### Statistics New Zealand

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	64,487	60,386	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	5,330	433	Capital injections transferred to 2016/17 while future capital expenditure options are reassessed.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>69,817</b>	<b>60,819</b>	

## Part 4 - Details of Multi-Category Expenses and Capital Expenditure

### Multi-Category Expenses and Capital Expenditure

#### Official Statistics (M67)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to ensure the production and availability of the highest priority official statistical information to support decision-making.

##### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *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.

##### *Expenses, Revenue and Capital Expenditure*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	109,669	1,054	110,723
<b>Departmental Output Expenses</b>			
Coordination of Government Statistical Activities	16,224	1,126	17,350
Economic and Business Statistical Information Services	52,219	(670)	51,549
Population, Social and Labour Force Statistical Information Services	41,226	598	41,824
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	101,656	1,054	102,710
Coordination of Government Statistical Activities	15,064	1,126	16,190
Economic and Business Statistical Information Services	48,309	(670)	47,639
Population, Social and Labour Force Statistical Information Services	38,283	598	38,881



	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Revenue from Others</b>	8,013	-	8,013
Coordination of Government Statistical Activities	1,160	-	1,160
Economic and Business Statistical Information Services	3,909	-	3,909
Population, Social and Labour Force Statistical Information Services	2,944	-	2,944

### *Reasons for Change in Appropriation*

The net increase in this appropriation is due to a new policy initiative of \$1.500 million to optimise office space at Statistics House under the Wellington Accommodation Project Tranche 2. There has also been a baseline contribution of \$246,000 returned to the Crown and a fiscally neutral transfer of \$200,000 to the Data Futures Partnership appropriation.