

Vote Health

APPROPRIATION MINISTER(S): Minister of Health (M36)

APPROPRIATION ADMINISTRATOR: Ministry of Health

RESPONSIBLE MINISTER FOR MINISTRY OF HEALTH: Minister of Health

Overview of the Vote

Vote Health (\$16,142 million in 2016/17) is the primary source of funding for New Zealand's health and disability system (ACC is the other major source of public funding). It is a significant investment for the Crown, typically making up around a fifth of government expenditure. The services funded are intended to support all New Zealanders to live well, stay well, and get well, in a health system that is people-powered, provides services closer to home, is designed for value and high performance, and works as one team in a smart system. The Vote comprises:

- \$12,220 million (75.7% of the Vote) is provided to 20 district health boards (DHBs) for services to meet the needs of each district's population, taking into account regional considerations, government priorities, and the strategic direction set for the health sector. Among the many services provided or funded by DHBs are hospital care; most aged care, mental health, and primary care services; the combined pharmaceuticals budget; and some public health services, including those provided by Public Health Units
- \$2,659 million (16.5% of the Vote) funds health and disability services, funded at a national level, and managed by the Ministry of Health, comprising:
 - National Disability Support Services (\$1,165 million or 7.2% of the Vote)
 - Public Health Service Purchasing (\$401 million or 2.5% of the Vote)
 - National Elective Services (\$356 million or 2.2% of the Vote)
 - Primary Health Care Strategy (\$186 million or 1.2% of the Vote)
 - National Maternity Services (\$147 million or 0.9% of the Vote)
 - National Personal Health Services (\$99 million or 0.6% of the Vote)
 - National Emergency Services (\$100 million or 0.6% of the Vote)
 - National Child Health Services (\$85 million or 0.5% of the Vote)
 - National Mental Health Services (\$59 million or 0.4% of the Vote)
 - Other national services (\$61 million or 0.4% of the Vote)
- \$459 million (2.8% of the Vote) for the support, oversight, governance, and development of the health and disability sectors, comprising:
 - Ministry of Health operating costs (\$195 million or 1.1% of the Vote) and capital investment (\$15 million or 0.1% of the Vote)
 - Health Workforce Training and Development (\$180 million or 1.1% of the Vote)
 - Monitoring and protecting health and disability consumer interests (\$28 million or 0.2% of the Vote)
 - National Health Information Systems (\$13 million or 0.1% of the Vote)
 - Other expenses (\$28 million or 0.2% of the Vote)

- \$803 million (5.0% of the Vote) for capital investment, comprising: sector capital investment (\$678 million or 4.2% of the Vote), technical expenditure (\$75 million or 0.5% of the Vote), and a provision for deficit support for DHBs (\$50 million or 0.3% of the Vote).

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2015/16 | | 2016/17 |
|---|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Health Sector Information Systems (M36) This appropriation is limited to the provision of information technology services and the publication of data and information derived from these services to the health and disability system. | 50,661 | 50,661 | 52,128 |
| Managing the Purchase of Services (M36) This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (i.e. funding is not devolved to another entity). | 32,626 | 32,626 | 33,539 |
| Payment Services (M36) This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies. | 17,677 | 17,677 | 17,646 |
| Regulatory and Enforcement Services (M36) This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation. | 23,180 | 23,180 | 23,377 |
| Sector Planning and Performance (M36) This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination. | 47,541 | 47,541 | 47,915 |
| Total Departmental Output Expenses | 171,685 | 171,685 | 174,605 |
| Departmental Capital Expenditure | | | |
| Ministry of Health - Capital Expenditure PLA (M36) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989. | 16,291 | 16,291 | 15,010 |
| Total Departmental Capital Expenditure | 16,291 | 16,291 | 15,010 |
| Non-Departmental Output Expenses | | | |
| Health and Disability Support Services - Auckland DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Auckland DHB. | 1,118,297 | 1,118,297 | 1,168,145 |
| Health and Disability Support Services - Bay of Plenty DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Bay of Plenty DHB. | 638,061 | 638,061 | 670,326 |
| Health and Disability Support Services - Canterbury DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Canterbury DHB. | 1,317,045 | 1,317,045 | 1,326,373 |
| Health and Disability Support Services - Capital and Coast DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Capital and Coast DHB. | 690,915 | 690,915 | 708,924 |
| Health and Disability Support Services - Counties-Manukau DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Counties-Manukau DHB. | 1,274,349 | 1,274,349 | 1,329,104 |

| Titles and Scopes of Appropriations by Appropriation Type | 2015/16 | | 2016/17 |
|---|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Health and Disability Support Services - Hawkes Bay DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Hawkes Bay DHB. | 461,348 | 461,348 | 469,504 |
| Health and Disability Support Services - Hutt DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Hutt DHB. | 365,331 | 365,331 | 375,024 |
| Health and Disability Support Services - Lakes DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Lakes DHB. | 284,778 | 284,778 | 300,118 |
| Health and Disability Support Services - MidCentral DHB (M36) This appropriation is limited to personal and public health services, and management outputs from MidCentral DHB. | 467,257 | 467,257 | 484,891 |
| Health and Disability Support Services - Nelson-Marlborough DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Nelson-Marlborough DHB. | 394,740 | 394,740 | 405,579 |
| Health and Disability Support Services - Northland DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Northland DHB. | 511,786 | 511,786 | 539,583 |
| Health and Disability Support Services - South Canterbury DHB (M36) This appropriation is limited to personal and public health services, and management outputs from South Canterbury DHB. | 167,795 | 167,795 | 172,374 |
| Health and Disability Support Services - Southern DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Southern DHB. | 791,730 | 791,730 | 822,938 |
| Health and Disability Support Services - Tairāwhiti DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Tairāwhiti DHB. | 147,136 | 147,136 | 154,899 |
| Health and Disability Support Services - Taranaki DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Taranaki DHB. | 318,644 | 318,644 | 327,231 |
| Health and Disability Support Services - Waikato DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Waikato DHB. | 1,042,741 | 1,042,741 | 1,096,798 |
| Health and Disability Support Services - Wairarapa DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Wairarapa DHB. | 128,179 | 128,179 | 131,668 |
| Health and Disability Support Services - Waitemata DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Waitemata DHB. | 1,349,321 | 1,349,321 | 1,399,525 |
| Health and Disability Support Services - West Coast DHB (M36) This appropriation is limited to personal and public health services, and management outputs from West Coast DHB. | 121,929 | 121,929 | 125,017 |
| Health and Disability Support Services - Whanganui DHB (M36) This appropriation is limited to personal and public health services, and management outputs from Whanganui DHB. | 206,465 | 206,465 | 211,894 |

| Titles and Scopes of Appropriations by Appropriation Type | 2015/16 | | 2016/17 |
|---|----------------------|------------------------|-------------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Non-Departmental Output Expenses - cont'd | | | |
| Health Workforce Training and Development (M36) This appropriation is limited to the provision, purchase, and support of workforce development for people working in the health and disability sector and of services that support those workforces to be sustainable, flexible, and fit-for-purpose. | 175,302 | 175,302 | 180,014 |
| Monitoring and Protecting Health and Disability Consumer Interests (M36) This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests. | 27,596 | 27,596 | 27,596 |
| National Child Health Services (M36) This appropriation is limited to the provision, purchase, and support of child health services. | 85,249 | 85,249 | 85,001 |
| National Contracted Services - Other (M36) This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research. | 27,170 | 25,670 | 37,155 |
| National Disability Support Services (M36) This appropriation is limited to the provision, purchase, and support of disability support services. | 1,167,018 | 1,167,018 | 1,165,888 |
| National Elective Services (M36) This appropriation is limited to the provision, purchase, and support of elective surgery services. | 324,367 | 323,367 | 355,517 |
| National Emergency Services (M36) This appropriation is limited to the provision, purchase, and support of emergency services. | 95,559 | 95,559 | 99,946 |
| National Health Information Systems (M36) This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors. | 12,646 | 11,646 | 13,065 |
| National Māori Health Services (M36) This appropriation is limited to the provision, purchase, and support of health and disability services that are either for Māori or by Māori. | 4,517 | 4,517 | 6,828 |
| National Maternity Services (M36) This appropriation is limited to the provision, purchase, and support of maternity services. | 144,657 | 144,657 | 146,767 |
| National Mental Health Services (M36) This appropriation is limited to the provision, purchase, and support of mental health services. | 53,482 | 53,482 | 58,962 |
| National Personal Health Services (M36) This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies. | 107,428 | 104,428 | 98,694 |
| Primary Health Care Strategy (M36) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy. | 179,974 | 179,974 | 186,019 |
| Problem Gambling Services (M36) This appropriation is limited to the provision, purchase, and support of services that minimise the harm from gambling, in accordance with the Gambling Act 2003. | 20,630 | 17,630 | 17,440 |
| Public Health Service Purchasing (M36) This appropriation is limited to the provision, purchase, and support of public health services. | 376,602 | 374,602 | 400,644 |
| Total Non-Departmental Output Expenses | 14,600,044 | 14,588,544 | 15,099,451 |

| | 2015/16 | | 2016/17 |
|--|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Non-Departmental Other Expenses | | | |
| International Health Organisations (M36) | 1,650 | 1,650 | 2,030 |
| This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects. | | | |
| Legal Expenses (M36) | 1,028 | 1,028 | 1,028 |
| This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown. | | | |
| Provider Development (M36) | 22,975 | 22,975 | 25,414 |
| This appropriation is limited to supporting the development of health or disability service providers, in particular, those supporting vulnerable populations, such as Māori and Pacific peoples. | | | |
| Total Non-Departmental Other Expenses | 25,653 | 25,653 | 28,472 |
| Non-Departmental Capital Expenditure | | | |
| Deficit Support for DHBs (M36) | 38,624 | 38,624 | 50,000 |
| This appropriation is limited to equity injections to District Health Boards to address deficits. | | | |
| Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36) | 71,949 | 71,949 | 185,299 |
| This appropriation is limited to providing capital contributions to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets. | | | |
| Health Sector Projects (M36) | 240,716 | 174,552 | 402,397 |
| This appropriation is limited to the provision or purchase of health sector assets. | | | |
| Loans for Capital Projects (M36) | 23,345 | 23,345 | 90,000 |
| This appropriation is limited to the provision of loans to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets. | | | |
| Refinance of Crown Loans (M36) | 210,824 | 210,824 | 60,500 |
| This appropriation is limited to refinancing existing Crown loans made to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration. | | | |
| Residential Care Loans - Payments (M36) | 15,000 | 15,000 | 15,000 |
| This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities. | | | |
| Refinance of DHB Private Debt (M36) | 50,000 | 50,000 | - |
| This appropriation is limited to the provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing. | | | |
| Total Non-Departmental Capital Expenditure | 650,458 | 584,294 | 803,196 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Policy Advice and Ministerial Servicing MCA (M36) | 20,768 | 20,768 | 21,072 |
| The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities. | | | |
| <i>Departmental Output Expenses</i> | | | |
| <i>Ministerial Servicing</i> | 4,620 | 4,620 | 4,720 |
| This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making. | | | |
| <i>Policy Advice</i> | 16,148 | 16,148 | 16,352 |
| This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters. | | | |
| Total Multi-Category Expenses and Capital Expenditure | 20,768 | 20,768 | 21,072 |
| Total Annual and Permanent Appropriations | 15,484,899 | 15,407,235 | 16,141,806 |

Capital Injection Authorisations

| | 2015/16 | | 2016/17 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Ministry of Health - Capital Injection (M36) | 315 | 315 | - |

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

| Policy Initiative | Appropriation | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| District Health Boards - Additional Support | Health and Disability Support Services - DHBs Non-departmental output expense | - | 400,000 | 400,000 | 400,000 | 400,000 |
| Disability Support Services - Additional Support | National Disability Support Services Non-departmental output expense | - | 42,296 | 42,296 | 42,296 | 42,296 |
| More Publically Funded Medicines | Health and Disability Support Services - DHBs Non-departmental output expenses | - | 39,000 | 29,000 | 29,000 | 27,000 |
| Elective Surgery - Government's Health Target | National Elective Services Non-departmental output expense | - | 24,000 | 24,000 | 24,000 | 24,000 |
| Primary Health Care - Additional Support | Primary Health Care Strategy Non-departmental output expense | - | 14,329 | 14,329 | 14,329 | 14,329 |
| Problem Gambling Services - Continued Support | Problem Gambling Services Non-departmental output expense | - | 6,913 | 6,994 | 6,914 | - |
| | Managing the Purchase of Services Departmental output expense | - | 260 | 293 | 293 | - |
| Supporting Health Services in Canterbury | Health and Disability Support Services - Canterbury DHB Non-departmental output expense | 1,370 | 5,480 | 5,480 | 5,480 | - |
| | National Mental Health Services Non-departmental output expense | - | 1,000 | 1,000 | 1,000 | - |
| Healthy Homes Initiative - Expansion | National Contracted Services - Other Non-departmental output expense | - | 4,500 | 4,500 | 4,500 | 4,500 |
| National Bowel Screening Programme Establishment | Public Health Service Purchasing Non-departmental output expense | - | 6,456 | 6,616 | 3,072 | 2,820 |
| | Managing the Purchase of Services Departmental output expense | - | 2,945 | 2,645 | 2,415 | 2,340 |
| | Health Sector Information Systems Departmental output expense | - | 2,500 | 2,500 | 2,500 | 2,500 |
| Primary Care Services | Public Health Service Purchasing Non-departmental output expense | 1,952 | 3,904 | 3,904 | 3,904 | 3,904 |

| Policy Initiative | Appropriation | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Ambulance Services - Additional Support | National Emergency Services Non-departmental output expense | - | 3,711 | 3,711 | 3,711 | 3,711 |
| Intensive Alcohol and Drug Support for Pregnant Women - Extension of Services | Public Health Service Purchasing Non-departmental output expense | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Responding to Mental Health Concerns at an Earlier Stage | National Mental Health Services Non-departmental output expense | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Health Workforce Training and Development - Additional Support | Health Workforce Training and Development Non-departmental output expense | - | 2,765 | 2,695 | 2,695 | 2,695 |
| Public Health Services - Additional Support | Public Health Service Purchasing Non-departmental output expense | - | 1,559 | 1,559 | 1,559 | 1,559 |
| Other Nationally Purchased Health Services - Additional Support | National Contracted Services - Other Non-departmental output expense | - | 400 | 400 | 400 | 400 |
| School-Based Health Services - Additional Support | National Child Health Services Non-departmental output expense | - | 70 | 70 | 70 | 70 |
| Total new operating expenditure | | 3,322 | 568,088 | 557,992 | 554,138 | 538,124 |
| Social Sector Trials - Beyond 30 June 2016 | National Mental Health Services Non-departmental output expense | | (197) | - | - | - |
| Total reprioritised savings | | | (197) | - | - | - |
| Net total operating and capital | | 3,322 | 567,891 | 557,992 | 554,138 | 538,124 |

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | 2016/17 | | | 2017/18 | 2018/19 | 2019/20 |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | Actual \$000 | Actual \$000 | Actual \$000 | Actual \$000 | Final 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 | 13,206,512 | 13,564,860 | 14,002,497 | 14,297,234 | 14,771,729 | 14,760,229 | 174,605 | 15,099,451 | 15,274,056 | 15,200,599 | 15,181,071 | 15,162,513 |
| Benefits or Related Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 31,772 | 26,100 | 27,873 | 26,480 | 25,653 | 25,653 | - | 28,472 | 28,472 | 27,347 | 27,347 | 27,347 |
| Capital Expenditure | 296,900 | 259,582 | 336,432 | 689,136 | 666,749 | 600,585 | 15,010 | 803,196 | 818,206 | 502,464 | 319,221 | 319,221 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | | | | | | | | |
| <i>Output Expenses</i> | 14,065 | 15,750 | 20,036 | 20,878 | 20,768 | 20,768 | 21,072 | - | 21,072 | 21,072 | 21,072 | 21,072 |
| <i>Other Expenses</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Appropriations | 13,549,249 | 13,866,292 | 14,386,838 | 15,033,728 | 15,484,899 | 15,407,235 | 210,687 | 15,931,119 | 16,141,806 | 15,751,482 | 15,548,711 | 15,530,153 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | 603,624 | 625,524 | 655,187 | 669,571 | 689,188 | 689,188 | N/A | 716,810 | 716,810 | 733,565 | 749,437 | 765,798 |
| Capital Receipts | 24,112 | 25,645 | 375,698 | 147,800 | 27,499 | 27,499 | N/A | 27,499 | 27,499 | 27,499 | 27,499 | 27,499 |
| Total Crown Revenue and Capital Receipts | 627,736 | 651,169 | 1,030,885 | 817,371 | 716,687 | 716,687 | N/A | 744,309 | 744,309 | 761,064 | 776,936 | 793,297 |

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

Vote Health has grown from actual expenditure in 2011/12 of \$13,549 million to budgeted expenditure in 2016/17 of \$16,142 million, an increase of \$2,593 million over five years (around 3.6 percent per annum). This has mainly been driven by increases to the Vote's operating expenses, which were \$13,252 million in 2011/12 and are budgeted at \$15,324 million in 2016/17 - an increase of \$2,072 million.

Output Expenses

The growth in the Vote's operating expenses is driven mainly by additional funding provided to district health boards towards demographic and cost pressures. Their appropriations for 2016/17 are budgeted at \$12,220 million, an increase of \$1,721 million over the actual expenditure in 2011/12. Note: in addition to this expenditure, district health boards are typically contracted by the Ministry of Health for additional national services of around \$1000 million per annum. In some cases, funding has also been devolved to district health boards, making them responsible for services previously administered nationally.

Also contributing to the growth in operating expenses are increases in funding for national services administered by the Ministry of Health, such as disability support services and various public and personal health services. The 2016/17 appropriations for these national services are budgeted for \$2,659 million, which is \$299 million greater than the actual expenditure in 2011/12 (an increase of about 2.5 percent per annum). The main drivers of the increase are the Crown's ongoing investment in:

- additional elective surgeries, which has increased by \$90 million (almost 34 percent) since 2011/12
- disability support services, which has increased by nearly \$137 million (or 13 percent) since 2011/12.

Funding for the support, oversight, governance, and development of the health and disability sectors has also grown, from actual expenditure of \$407 million in 2011/12 to budgeted expenditure in 2016/17 of \$460 million. The increase has been driven mainly by additional funding for the training and development of the health workforce.

Capital Expenditure

The Crown continues to invest in sector capital. Appropriations for 2016/17 are \$678 million, however, as in previous years, this includes funding for multi-year projects and provision for some future expenses or risks. Actual expenditure has typically been between \$150 million and \$200 million per annum.

There is \$126 million of other capital expenditure appropriated in the 2016/17 budget, comprising provisions for deficit support and for the rollover of Crown loans to district health boards (the latter being technical expenditure).

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Health Sector Information Systems (M36)

Scope of Appropriation

This appropriation is limited to the provision of information technology services and the publication of data and information derived from these services to the health and disability system

Expenses and Revenue

| | 2015/16 | | 2016/17 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 50,661 | 50,661 | 52,128 |
| Revenue from the Crown | 50,661 | 50,661 | 52,128 |
| Revenue from Others | - | - | - |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide information technology services and infrastructure to support the operation of New Zealand's health services.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| The percentage of time for which key sector- and public-facing systems are available (see Note 1) | 99% | 99.5% | 99% |
| The forecast number of active user logins to National Systems (see Note 2) | 10,000 | 15,500 | 15,000 |
| The number of National Collection reports produced annually | 10 | 13 | 10 |
| The percentage of data submitted by DHBs that is processed within two working days (see Note 3) | 97% | 97% | 97% |
| The forecast number of requests, for data and/or analysis, responded to in respect of information held within the national collections datasets | 2,900 | 2,900 | 2,900 |

Note 1: Key sector- and public-facing systems are National Health Index (NHI), National Immunisation Register (NIR), Online Pharmacy, Special Authorities, Oracle Financials, and Web Access.

Note 2: An active user is either an individual user or an organisation. Each login by an active user is counted.

Note 3: This measure relates to the national minimum dataset and the national booking reporting systems only.

End of Year Performance Reporting

The Ministry of Health will report performance information for this appropriation in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| National Bowel Screening Programme Rollout | 2016/17 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| Electronic oral health record | 2014/15 | 740 | 340 | 340 | 340 | 340 |
| Population Health Data Warehouse | 2014/15 | 491 | 136 | 136 | 136 | 136 |
| Whānau Ora IT System - transfer to departmental expenses | 2014/15 | 350 | 350 | - | - | - |

Managing the Purchase of Services (M36)

Scope of Appropriation

This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (i.e. funding is not devolved to another entity).

Expenses and Revenue

| | 2015/16 | | 2016/17 |
|------------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 32,626 | 32,626 | 33,539 |
| Revenue from the Crown | 32,626 | 32,626 | 33,539 |
| Revenue from Others | - | - | - |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the administration of health and disability services, purchased on behalf of the Crown in line with Government priorities and the Ministry of Health's strategic intentions (as outlined in the Ministry of Health's Statement of Intent).

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Total number of contracts held by the Ministry for the purpose of purchasing goods and services on behalf of the Crown | 4,300 | 4,300 | 4,300 |
| The Ministry procurement process is assessed and confirmed to be in line with government standards | Achieved | Achieved | Achieved |
| The ratio of departmental expenditure for the output class against relevant non-departmental expenditure | 1:80 | 1:80 | 1:80 |

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Social agencies are required to move contracts with NGOs to the streamlined contract framework as they are renewed. The Ministry will move the following numbers of contracts | 320 | 325 | 800 (Note 1) |
| The percentage of Ministry feedback to Crown Funding Agreement Variation (CFAV) monitoring reports that are supplied to DHBs within agreed timeframes (Note 2) | 90% | 90% | 95% |
| The percentage of complaints that receive a timely initial response from the Ministry | 95% | 95% | 95% |

Note 1: Targets increased as follows; 2015/16 320; 2016/17 800; 2017/18 840; 2018/19 900.

Note 2: When a monitoring report is received at the Ministry, it is logged into an electronic system. This generates an automated letter to say it has been received. The 'formal response' is the next contact the Ministry has with the provider when necessary. The formal response could be a phone call, email, formal letter or an actual visit.

End of Year Performance Reporting

The Ministry of Health will report performance information for this appropriation in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| National Bowel Screening Programme Rollout | 2016/17 | - | 2,945 | 2,645 | 2,415 | 2,340 |
| Problem Gambling Services - Continued Support | 2016/17 | - | 260 | 293 | 293 | - |
| Better Public Services seed funding: social bonds pilots | 2014/15 | 360 | 360 | - | - | - |
| Healthy Families NZ | 2014/15 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Problem Gambling 3-Year Service Plan | 2013/14 | 304 | - | - | - | - |

Memorandum Account

| | 2015/16 | | 2016/17 |
|---|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Problem Gambling | | | |
| Opening Balance as at 1 July | (516) | (516) | (530) |
| Revenue (funded by Problem Gambling Levy) | 1,001 | 1,001 | 957 |
| Expenses | 1,001 | 1,015 | 957 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | (516) | (530) | (530) |

Payment Services (M36)

Scope of Appropriation

This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.

Expenses and Revenue

| | 2015/16 | | 2016/17 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 17,677 | 17,677 | 17,646 |
| Revenue from the Crown | 17,677 | 17,677 | 17,424 |
| Revenue from Others | - | - | 222 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for timely and appropriate payments to be made to eligible parties (including eligible health service providers and consumers) and contracts to be audited and processed efficiently and effectively.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| The forecast number of claims processed per annum | 1.800 million | 1.700 million | 1.700 million |
| The percentage of claims paid on time | 95% | 99% | 95% |
| The percentage of claims processed accurately | 95% | 99% | 95% |
| The forecast number of agreements processed per annum | 9,400 | 9,200 | 9,400 |
| The percentage of all draft agreements prepared for funders within target timeframes | 95% | 80% | 95% |
| The percentage of agreements prepared accurately (see Note 1) | 95% | 95% | 95% |
| The forecast number of contact centre calls per annum | 500,000 | 450,000 | 500,000 |
| The percentage of calls to contact centres answered within service specifications for timeliness (20 seconds) | 80% | 80% | 90% |
| The percentage of calls abandoned by callers prior to being answered by the contact centre | less than 5% | 3% | less than 5% |
| The percentage of enquiries resolved in under 10 business working days | 95% | 98% | 95% |
| The total dollar value of payments made to those primary health and disability providers who have been subject to audit and compliance activities during the year, expressed as a percentage of the budget for those providers (see Note 2) | 70% | 93% | 80% |
| The percentage of Ministry prosecuted cases that contain adverse judicial comments | less than 10% | 0% | less than 10% |

Note 1: All information is deemed to be processed accurately if agreements are legally binding and purchase order information is correctly entered.

Note 2: Total dollar value of payments to primary healthcare and disability providers is approximately \$6,400 million.

End of Year Performance Reporting

The Ministry of Health will report performance information for this appropriation in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Free under 13s - Ministry payment system changes | 2015/16 | 223 | 223 | 223 | 223 | 223 |

Regulatory and Enforcement Services (M36)

Scope of Appropriation

This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation.

Expenses and Revenue

| | 2015/16 | | 2016/17 |
|------------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 23,180 | 23,180 | 23,377 |
| Revenue from the Crown | 10,341 | 10,341 | 10,732 |
| Revenue from Others | 12,839 | 12,839 | 12,645 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that health and disability services are regulated so that appropriate standards are followed.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|----------------------|-------------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| The number of quality audits of providers conducted or assessed: | | | |
| • HealthCert | 267 | 267 | 267 |
| • Medicines Control | 360 | 360 | 360 |
| The percentage of medium and high priority quality incident notifications relating to medicines and medical devices that undergo an initial review within 5 working days | 90% | 95% | 90% |
| The percentage of all certificates issued to providers under the Health and Disability Services (Safety) Act 2001 within target timeframes | 90% | 90% | 90% |
| The percentage of all licences and authorities issued to providers under the Medicines Act 1981 and Misuse of Drugs Act 1975 within target timeframes | 90% | 90% | 90% |
| The percentage of all licences and consents issued to radiation users under the Radiation Protection Act 1965 within 10 working days of the receipt of all information and payment of the required fee | 90% | 100% | 90% |
| The percentage of all New Medicines Applications (for ministerial consent to market) that receive an initial assessment within 200 days | 80% | 80% | 80% |
| The percentage of all Changed Medicines Notifications (for ministerial consent to market) responded to within 45 days | 100% | 100% | 100% |
| All statutory officers appointed by the Ministry meet the criteria set by the Director-General of Health and any statutory prerequisites for appointment | Achieved | Achieved | Achieved |
| All recommendations for appointments meet the requirements of health legislation | 100% | 100% | 100% |
| The number of appointments to statutory committees and regulatory authorities | 107 | 171 | 55 (Note 1) |
| The percentage of recommendations for appointments where recommendations are presented to the Minister prior to expiration of term for the current appointee | 95% | 100% | 95% |
| Average rating for statutory committee satisfaction with secretariat services provided by the Ministry | greater than 4 out of 5 | 4.1 (2014/15 actual) | greater than 4 out of 5 |

Note 1: Expected appointments vary over a three-year cycle (55 - 2016/17; 42 - 2017/18; 103 - 2018/19).

End of Year Performance Reporting

The Ministry of Health will report performance information for this appropriation in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---------------------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Regulation of Psychoactive Substances | 2013/14 | 1,260 | 1,800 | 1,800 | 1,800 | 1,800 |

Conditions on Use of Appropriation

| Reference | Conditions |
|--|--|
| Medicines Act 1981 and the Misuse of Drugs Act 1975 | The Ministry conducts quality audits of pharmacies and premises regulated under these Acts. |
| Health and Disability Services (Safety) Act 2001 | The Ministry reviews surveillance audits performed by Designated Auditing Agencies for providers certified under this Act. |
| Medicines Act 1981 | The Ministry responds to incident notifications regarding the quality of medicines, medical devices and advertising. |
| All statutory officers appointed by the Ministry meet the criteria set by the Director-General of Health and any statutory prerequisites for appointment | <ul style="list-style-type: none"> • Hazardous Substances and New Organisms (Act) 1996 • Health Act 1956 • Biosecurity Act 1993 • Mental Health (Compulsory Assessment and Treatment) Act 1992 |
| All recommendations for appointments meet the requirements of health legislation | <ul style="list-style-type: none"> • Crown Entities Act 2004 • New Zealand Public Health and Disability Act 2000 • Health Research Council Act 1990 • Health and Disability Commissioner Act 1994. <p>For regulatory authorities and committees:</p> <ul style="list-style-type: none"> • Health Practitioners Competence Assurance Act 2003 • New Zealand Public Health and Disability Act 2000 • Human Assisted Reproductive Technology Act 2004. |

Memorandum Account

| | 2015/16 | | 2016/17 |
|-----------------------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Office of Radiation Safety | | | |
| Opening Balance as at 1 July | 973 | 973 | 943 |
| Revenue | 925 | 895 | 925 |
| Expenses | 925 | 925 | 925 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 973 | 943 | 943 |

| | 2015/16 | | 2016/17 |
|-----------------------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Medsafe | | | |
| Opening Balance as at 1 July | 2,635 | 2,635 | 1,367 |
| Revenue | 9,305 | 7,637 | 9,305 |
| Expenses | 9,305 | 8,905 | 9,305 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 2,635 | 1,367 | 1,367 |

| | 2015/16 | | 2016/17 |
|-----------------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Psychoactive Substances | | | |
| Opening Balance as at 1 July | - | - | - |
| Revenue | 772 | - | - |
| Expenses | 772 | - | - |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | - | - | - |

| | 2015/16 | | 2016/17 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Natural Health and Supplementary Products | | | |
| Opening Balance as at 1 July | - | - | - |
| Revenue | - | - | 800 |
| Expenses | - | - | 800 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | - | - | - |

Sector Planning and Performance (M36)

Scope of Appropriation

This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination.

Expenses and Revenue

| | 2015/16 | | 2016/17 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 47,541 | 47,541 | 47,915 |
| Revenue from the Crown | 46,847 | 46,847 | 47,766 |
| Revenue from Others | 694 | 694 | 149 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve: health sector services are appropriately planned, funded, and monitored; health sector Crown entities, agencies, and companies are appropriately governed; and sector co-ordination is encouraged and assisted.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Planning and funding advice for the financial year is provided to Crown entities by 31 December | Achieved | Achieved | Achieved |
| The Ministry provides the Minister with advice on agreement of all DHB annual plans by 30 June | Achieved | Achieved | Achieved |
| The percentage of monitoring feedback reports about performance supplied to DHBs within agreed timeframes | 90% | 95% | 100% |
| The percentage of all letters to DHBs with Health Target performance tables and supporting information, provided to the Minister within 5 working days of the date for publication | 100% | 100% | 100% |
| The percentage of quarterly and monthly monitoring reports about DHBs provided to the Minister within agreed timeframes | 100% | 70% | 100% |
| The percentage of quarterly and monthly monitoring reports about Crown entities (excluding DHBs) provided to the Minister within agreed timeframes | 100% | 100% | 100% |
| Maintain the capability to respond to national emergencies and emerging health threats within 2 hours | 100% | 100% | Achieved |
| Quarterly regional or national health sector emergency planner meetings held in each region | Achieved | Achieved | 100% |
| The percentage of appointments to DHBs and other health Crown entity boards where advice is presented to the Minister prior to the current appointee's term expiring (see Note 1) | 100% | 100% | 100% |
| The number of appointments to DHBs and other health Crown entity boards (see Note 2) | 15 | 15 | 137 |

Note 1: Unexpected resignation or departure prior to the expiration of the term is not included.

Note 2: The number of appointments varies over a three year cycle. A Bill before Parliament, to exempt Southern DHB from holding an election, may reduce the 2016/17 number down to 131.

End of Year Performance Reporting

The Ministry of Health will report performance information for this appropriation in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Cancer: next phase of Faster Cancer Treatment | 2014/15 | 293 | 330 | 330 | - | - |

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Health - Capital Expenditure PLA (M36)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|-------------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 8,000 | 7,000 | 7,010 |
| Intangibles | 8,291 | 9,291 | 8,000 |
| Other | - | - | - |
| Total Appropriation | 16,291 | 16,291 | 15,010 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal, upgrade, or redesign of assets to support the delivery of the Ministry of Health's core functions and responsibilities (refer to Part 2.1).

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Ministry of Health's capital asset management plan.

End of Year Performance Reporting

The Ministry of Health will report performance information for its departmental outputs in its Annual Report.

Capital Injections and Movements in Departmental Net Assets

Ministry of Health

| Details of Net Asset Schedule | 2015/16 Estimated Actual \$000 | 2016/17 Projected \$000 | Explanation of Projected Movements in 2016/17 |
|---|---|-------------------------------|---|
| Opening Balance | 35,294 | 35,219 | |
| Capital Injections | 315 | - | |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | (390) | - | |
| Closing Balance | 35,219 | 35,219 | |

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Health and Disability Support Services - Auckland DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Auckland DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,118,297 | 1,118,297 | 1,168,145 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Each DHB has a statutory responsibility to prepare:

- an Annual Plan for approval by the Minister of Health (Section 38 of the New Zealand Public Health and Disability Act 2000) - providing accountability to the Minister of Health
- a Statement of Performance Expectations (Section 149C of the Crown Entities Act 2004 as amended by the Crown Entities Amendment Act 2013) - providing financial accountability to Parliament and the public annually
- a Statement of Intent (Section 139 of the Crown Entities Act) - providing accountability to Parliament and the public at least triennially.

In 2010 Cabinet determined that the documents could be brought together into a single DHB Annual Plan with Statement of Intent and Statement of Performance Expectations, to be known as the 'Annual Plan'.

The Statement of Performance Expectations provides specific measures/targets for the coming year, with comparative prior year and current year forecast (at a minimum).

Four Output Classes are used by all DHBs to reflect the nature of services provided:

- Prevention
- Early Detection and Management
- Intensive Assessment and Treatment
- Rehabilitation and Support.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (874) | (874) | (874) |
| District Health Boards - Additional Support | 2016/17 | - | 45,255 | 45,255 | 45,255 | 45,255 |
| More Publically Funded Medicines | 2016/17 | - | 3,650 | 2,714 | 2,714 | 2,527 |
| In-between Travel - Devolution | 2015/16 | 789 | 2,438 | 2,438 | 2,438 | 2,438 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 36,417 | 36,417 | 36,417 | 36,417 | 36,417 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 1,211 | 1,211 | 1,211 | 1,211 | 1,211 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (1,217) | (1,217) | (1,217) | (1,217) | (1,217) |
| DHB Demographics | 2014/15 | 13,199 | 13,199 | 13,199 | 13,199 | 13,199 |
| Contribution to DHB cost pressures | 2014/15 | 8,745 | 8,745 | 8,745 | 8,745 | 8,745 |
| Aged Residential Care - subsidy increase | 2014/15 | 881 | 881 | 881 | 881 | 881 |
| DHB Demographics | 2013/14 | 12,068 | 12,068 | 12,068 | 12,068 | 12,068 |
| Contribution to DHB cost pressures | 2013/14 | 9,368 | 9,368 | 9,368 | 9,368 | 9,368 |
| Aged Care and Dementia | 2013/14 | 736 | 736 | 736 | 736 | 736 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 305 | 402 | 402 | 402 | 402 |
| DHB Demographics | 2012/13 | 17,070 | 17,070 | 17,070 | 17,070 | 17,070 |
| Contribution to DHB cost pressures | 2012/13 | 15,160 | 15,160 | 15,160 | 15,160 | 15,160 |
| Aged care savings through changing the assessment level | 2012/13 | (1,292) | (1,619) | (1,619) | (1,619) | (1,619) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (3,700) | (3,700) | (3,700) | (3,700) | (3,700) |

Reasons for Change in Appropriation

This appropriation increased by \$49.848 million to \$1,168.145 million for 2016/17 mainly due to:

- \$45.255 million of new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$3.650 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Bay of Plenty DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Bay of Plenty DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 638,061 | 638,061 | 670,326 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (524) | (524) | (524) |
| District Health Boards - Additional Support | 2016/17 | - | 28,836 | 28,836 | 28,836 | 28,836 |
| More Publically Funded Medicines | 2016/17 | - | 2,188 | 1,627 | 1,627 | 1,515 |
| In-between Travel - Devolution | 2015/16 | - | 688 | 2,126 | 2,126 | 2,126 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 19,107 | 19,107 | 19,107 | 19,107 | 19,107 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 722 | 722 | 722 | 722 | 722 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (631) | (631) | (631) | (631) | (631) |
| DHB Demographics | 2014/15 | 14,657 | 14,657 | 14,657 | 14,657 | 14,657 |
| Contribution to DHB cost pressures | 2014/15 | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 |
| Aged Residential Care - subsidy increase | 2014/15 | 530 | 530 | 530 | 530 | 530 |
| Contribution to DHB cost pressures | 2013/14 | 5,199 | 5,199 | 5,199 | 5,199 | 5,199 |
| DHB Demographics | 2013/14 | 5,133 | 5,133 | 5,133 | 5,133 | 5,133 |
| Aged Care and Dementia | 2013/14 | 441 | 441 | 441 | 441 | 441 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 84 | 111 | 111 | 111 | 111 |
| Contribution to DHB cost pressures | 2012/13 | 8,441 | 8,441 | 8,441 | 8,441 | 8,441 |
| DHB Demographics | 2012/13 | 7,758 | 7,758 | 7,758 | 7,758 | 7,758 |
| Aged care savings through changing the assessment level | 2012/13 | (769) | (964) | (964) | (964) | (964) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (2,204) | (2,204) | (2,204) | (2,204) | (2,204) |

Reasons for Change in Appropriation

This appropriation increased by \$32.265 million to \$670.326 million for 2016/17 mainly due to:

- \$28.836 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$2.188 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Canterbury DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Canterbury DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,317,045 | 1,317,045 | 1,326,373 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (1,055) | (1,055) | (1,055) |
| District Health Boards - Additional Support | 2016/17 | - | 32,125 | 32,125 | 32,125 | 32,125 |
| More Publically Funded Medicines | 2016/17 | - | 4,232 | 3,147 | 3,147 | 2,930 |
| In-between Travel - devolution | 2015/16 | 1,152 | 3,558 | 3,558 | 3,558 | 3,558 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 1,422 | 1,422 | 1,422 | 1,422 | 1,422 |
| Supporting Health Services in Canterbury | 2015/16 | 1,370 | 5,480 | 5,480 | 5,480 | - |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 21,533 | 21,533 | 21,533 | 21,533 | 21,533 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (670) | (670) | (670) | (670) | (670) |
| DHB Demographics | 2014/15 | 18,889 | 18,889 | 18,889 | 18,889 | 18,889 |
| Contribution to DHB cost pressures | 2014/15 | 10,236 | 10,236 | 10,236 | 10,236 | 10,236 |
| Aged Residential Care - subsidy increase | 2014/15 | 1,067 | 1,067 | 1,067 | 1,067 | 1,067 |
| DHB Demographics | 2013/14 | 23,899 | 23,899 | 23,899 | 23,899 | 23,899 |
| Contribution to DHB cost pressures | 2013/14 | 10,579 | 10,579 | 10,579 | 10,579 | 10,579 |
| Aged Care and Dementia | 2013/14 | 886 | 886 | 886 | 886 | 886 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 147 | 194 | 194 | 194 | 194 |
| Contribution to DHB cost pressures | 2012/13 | 17,384 | 17,384 | 17,384 | 17,384 | 17,384 |
| DHB Demographics | 2012/13 | 344 | 344 | 344 | 344 | 344 |
| Aged care savings through changing the assessment level | 2012/13 | (1,546) | (1,937) | (1,937) | (1,937) | (1,937) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (4,427) | (4,427) | (4,427) | (4,427) | (4,427) |

Reasons for Change in Appropriation

This appropriation increased by \$9.328 million to \$1,326.373 million for 2016/17 mainly due to:

- \$32.125 million due to new funding provided in the Budget 2016 initiative District Health Boards - Additional Support
- \$4.232 million due to the Budget 2016 initiative More Publically Funded Medicines
- \$4.110 million due to the Budget 2016 initiative 'Support Health Services in Canterbury', which included funding in 2015/16 of \$1.370 million and in 2016/17 of \$5.480 million.

This was partly offset by:

- \$16.376 million due to a transfer of revenue support from the Capital appropriation Deficit Support for DHBs, which was \$16.376 million in 2015/16 and had no effect on 2016/17
- \$12.449 million due to Earthquake repairs funding, which increased 2015/16 by \$12.449 million and had no impact on 2016/17.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Capital and Coast DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Capital and Coast DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 690,915 | 690,915 | 708,924 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (558) | (558) | (558) |
| District Health Boards - Additional Support | 2016/17 | - | 15,060 | 15,060 | 15,060 | 15,060 |
| More Publically Funded Medicines | 2016/17 | - | 2,227 | 1,656 | 1,656 | 1,542 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| In-between Travel - devolution | 2015/16 | 532 | 1,644 | 1,644 | 1,644 | 1,644 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 11,547 | 11,547 | 11,547 | 11,547 | 11,547 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 749 | 749 | 749 | 749 | 749 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (360) | (360) | (360) | (360) | (360) |
| DHB Demographics | 2014/15 | 9,068 | 9,068 | 9,068 | 9,068 | 9,068 |
| Contribution to DHB cost pressures | 2014/15 | 5,531 | 5,531 | 5,531 | 5,531 | 5,531 |
| Aged Residential Care - subsidy increase | 2014/15 | 564 | 564 | 564 | 564 | 564 |
| DHB Demographics | 2013/14 | 7,649 | 7,649 | 7,649 | 7,649 | 7,649 |
| Contribution to DHB cost pressures | 2013/14 | 5,783 | 5,783 | 5,783 | 5,783 | 5,783 |
| Aged Care and Dementia | 2013/14 | 470 | 470 | 470 | 470 | 470 |
| Contribution to DHB cost pressures | 2012/13 | 9,307 | 9,307 | 9,307 | 9,307 | 9,307 |
| DHB Demographics | 2012/13 | 8,062 | 8,062 | 8,062 | 8,062 | 8,062 |
| Aged care savings through changing the assessment level | 2012/13 | (820) | (1,027) | (1,027) | (1,027) | (1,027) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (2,350) | (2,350) | (2,350) | (2,350) | (2,350) |

Reasons for Change in Appropriation

This appropriation increased by \$18.009 million to \$708.924 million for 2016/17 mainly due to:

- \$15.060 million due to new funding provided in the Budget 2016 initiative District Health Boards - Additional Support
- \$2.227 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Counties-Manukau DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Counties-Manukau DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,274,349 | 1,274,349 | 1,329,104 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (1,044) | (1,044) | (1,044) |
| District Health Boards - Additional Support | 2016/17 | - | 49,009 | 49,009 | 49,009 | 49,009 |
| More Publically Funded Medicines | 2016/17 | - | 4,271 | 3,176 | 3,176 | 2,957 |
| In-between Travel - devolution | 2015/16 | 899 | 2,776 | 2,776 | 2,776 | 2,776 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 21,486 | 21,486 | 21,486 | 21,486 | 21,486 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 1,405 | 1,405 | 1,405 | 1,405 | 1,405 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (669) | (669) | (669) | (669) | (669) |
| DHB Demographics | 2014/15 | 26,485 | 26,485 | 26,485 | 26,485 | 26,485 |
| Contribution to DHB cost pressures | 2014/15 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 |
| Aged Residential Care - subsidy increase | 2014/15 | 1,055 | 1,055 | 1,055 | 1,055 | 1,055 |
| DHB Demographics | 2013/14 | 21,616 | 21,616 | 21,616 | 21,616 | 21,616 |
| Contribution to DHB cost pressures | 2013/14 | 10,461 | 10,461 | 10,461 | 10,461 | 10,461 |
| Aged Care and Dementia | 2013/14 | 874 | 874 | 874 | 874 | 874 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 131 | 172 | 172 | 172 | 172 |
| DHB Demographics | 2012/13 | 35,705 | 35,705 | 35,705 | 35,705 | 35,705 |
| Contribution to DHB cost pressures | 2012/13 | 16,683 | 16,683 | 16,683 | 16,683 | 16,683 |
| Aged care savings through changing the assessment level | 2012/13 | (1,525) | (1,911) | (1,911) | (1,911) | (1,911) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (4,368) | (4,368) | (4,368) | (4,368) | (4,368) |

Reasons for Change in Appropriation

This appropriation increased by \$54.755 million to \$1,329.104 million for 2016/17 mainly due to:

- \$49.009 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$4.271 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(i)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Hawkes Bay DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Hawkes Bay DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 461,348 | 461,348 | 469,504 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (370) | (370) | (370) |
| District Health Boards - Additional Support | 2016/17 | - | 10,842 | 10,842 | 10,842 | 10,842 |
| More Publically Funded Medicines | 2016/17 | - | 1,521 | 1,131 | 1,131 | 1,053 |
| In-between Travel - devolution | 2015/16 | 442 | 1,364 | 1,364 | 1,364 | 1,364 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 17,053 | 17,053 | 17,053 | 17,053 | 17,053 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 515 | 515 | 515 | 515 | 515 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (572) | (572) | (572) | (572) | (572) |
| DHB Demographics | 2014/15 | 4,092 | 4,092 | 4,092 | 4,092 | 4,092 |
| Contribution to DHB cost pressures | 2014/15 | 3,590 | 3,590 | 3,590 | 3,590 | 3,590 |
| Aged Residential Care - subsidy increase | 2014/15 | 373 | 373 | 373 | 373 | 373 |
| DHB Demographics | 2013/14 | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 |
| Contribution to DHB cost pressures | 2013/14 | 3,731 | 3,731 | 3,731 | 3,731 | 3,731 |
| Aged Care and Dementia | 2013/14 | 315 | 315 | 315 | 315 | 315 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 94 | 125 | 125 | 125 | 125 |
| DHB Demographics | 2012/13 | 6,199 | 6,199 | 6,199 | 6,199 | 6,199 |
| Contribution to DHB cost pressures | 2012/13 | 6,048 | 6,048 | 6,048 | 6,048 | 6,048 |
| Aged care savings through changing the assessment level | 2012/13 | (549) | (688) | (688) | (688) | (688) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,571) | (1,571) | (1,571) | (1,571) | (1,571) |

Reasons for Change in Appropriation

This appropriation increased by \$8.156 million to \$469.504 million for 2016/17 mainly due to:

- \$10.842 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$1.521 million due to the Budget 2016 initiative More Publically Funded Medicines.

This was partly offset by:

- \$5 million due to a revenue banking arrangement, which increased 2015/16 by \$5 million and had no impact on 2016/17.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Hutt DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Hutt DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 365,331 | 365,331 | 375,024 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (302) | (302) | (302) |
| District Health Boards - Additional Support | 2016/17 | - | 7,980 | 7,980 | 7,980 | 7,980 |
| More Publically Funded Medicines | 2016/17 | - | 1,174 | 873 | 873 | 813 |
| In-between Travel - devolution | 2015/16 | 306 | 944 | 944 | 944 | 944 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 6,138 | 6,138 | 6,138 | 6,138 | 6,138 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 402 | 402 | 402 | 402 | 402 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (191) | (191) | (191) | (191) | (191) |
| DHB Demographics | 2014/15 | 4,365 | 4,365 | 4,365 | 4,365 | 4,365 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Contribution to DHB cost pressures | 2014/15 | 2,922 | 2,922 | 2,922 | 2,922 | 2,922 |
| Aged Residential Care - subsidy increase | 2014/15 | 305 | 305 | 305 | 305 | 305 |
| Contribution to DHB cost pressures | 2013/14 | 3,044 | 3,044 | 3,044 | 3,044 | 3,044 |
| DHB Demographics | 2013/14 | 2,092 | 2,092 | 2,092 | 2,092 | 2,092 |
| Aged Care and Dementia | 2013/14 | 256 | 256 | 256 | 256 | 256 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 105 | 138 | 138 | 138 | 138 |
| Contribution to DHB cost pressures | 2012/13 | 4,956 | 4,956 | 4,956 | 4,956 | 4,956 |
| DHB Demographics | 2012/13 | 2,927 | 2,927 | 2,927 | 2,927 | 2,927 |
| Aged care savings through changing the assessment level | 2012/13 | (447) | (560) | (560) | (560) | (560) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,278) | (1,278) | (1,278) | (1,278) | (1,278) |

Reasons for Change in Appropriation

This appropriation increased by \$9.693 million to \$375.024 million for 2016/17 mainly due to:

- \$7.980 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$1.174 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Lakes DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Lakes DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 284,778 | 284,778 | 300,118 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (236) | (236) | (236) |
| District Health Boards - Additional Support | 2016/17 | - | 13,935 | 13,935 | 13,935 | 13,935 |
| More Publically Funded Medicines | 2016/17 | - | 983 | 731 | 731 | 680 |
| In-between Travel - devolution | 2015/16 | 252 | 777 | 777 | 777 | 777 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 5,519 | 5,519 | 5,519 | 5,519 | 5,519 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 322 | 322 | 322 | 322 | 322 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (162) | (162) | (162) | (162) | (162) |
| DHB Demographics | 2014/15 | 2,411 | 2,411 | 2,411 | 2,411 | 2,411 |
| Contribution to DHB cost pressures | 2014/15 | 2,296 | 2,296 | 2,296 | 2,296 | 2,296 |
| Aged Residential Care - subsidy increase | 2014/15 | 238 | 238 | 238 | 238 | 238 |
| DHB Demographics | 2013/14 | 2,665 | 2,665 | 2,665 | 2,665 | 2,665 |
| Contribution to DHB cost pressures | 2013/14 | 2,375 | 2,375 | 2,375 | 2,375 | 2,375 |
| Aged Care and Dementia | 2013/14 | 202 | 202 | 202 | 202 | 202 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Contribution to DHB cost pressures | 2012/13 | 3,864 | 3,864 | 3,864 | 3,864 | 3,864 |
| DHB Demographics | 2012/13 | 3,772 | 3,772 | 3,772 | 3,772 | 3,772 |
| Aged care savings through changing the assessment level | 2012/13 | (352) | (441) | (441) | (441) | (441) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,006) | (1,006) | (1,006) | (1,006) | (1,006) |

Reasons for Change in Appropriation

This appropriation increased by \$15.340 million to \$300.118 million for 2016/17 mainly due to:

- \$13.935 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$983,000 due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - MidCentral DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from MidCentral DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 467,257 | 467,257 | 484,891 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (389) | (389) | (389) |
| District Health Boards - Additional Support | 2016/17 | - | 15,229 | 15,229 | 15,229 | 15,229 |
| More Publically Funded Medicines | 2016/17 | - | 1,587 | 1,180 | 1,180 | 1,099 |
| In-between Travel - devolution | 2015/16 | 495 | 1,530 | 1,530 | 1,530 | 1,530 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 7,894 | 7,894 | 7,894 | 7,894 | 7,894 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 526 | 526 | 526 | 526 | 526 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (245) | (245) | (245) | (245) | (245) |
| DHB Demographics | 2014/15 | 5,282 | 5,282 | 5,282 | 5,282 | 5,282 |
| Contribution to DHB cost pressures | 2014/15 | 3,765 | 3,765 | 3,765 | 3,765 | 3,765 |
| Aged Residential Care - subsidy increase | 2014/15 | 393 | 393 | 393 | 393 | 393 |
| Contribution to DHB cost pressures | 2013/14 | 3,909 | 3,909 | 3,909 | 3,909 | 3,909 |
| DHB Demographics | 2013/14 | 2,653 | 2,653 | 2,653 | 2,653 | 2,653 |
| Aged Care and Dementia | 2013/14 | 331 | 331 | 331 | 331 | 331 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 42 | 55 | 55 | 55 | 55 |
| DHB Demographics | 2012/13 | 9,031 | 9,031 | 9,031 | 9,031 | 9,031 |
| Contribution to DHB cost pressures | 2012/13 | 6,316 | 6,316 | 6,316 | 6,316 | 6,316 |
| Aged care savings through changing the assessment level | 2012/13 | (578) | (725) | (725) | (725) | (725) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,658) | (1,658) | (1,658) | (1,658) | (1,658) |

Reasons for Change in Appropriation

This appropriation increased by \$17.634 million to \$484.891 million for 2016/17 mainly due to:

- \$15.229 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$1.587 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(i)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Nelson-Marlborough DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Nelson-Marlborough DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 394,740 | 394,740 | 405,579 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (320) | (320) | (320) |
| District Health Boards - Additional Support | 2016/17 | - | 8,783 | 8,783 | 8,783 | 8,783 |
| More Publically Funded Medicines | 2016/17 | - | 1,318 | 980 | 980 | 913 |
| In-between Travel - devolution | 2015/16 | 407 | 1,258 | 1,258 | 1,258 | 1,258 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 15,315 | 15,315 | 15,315 | 15,315 | 15,315 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 445 | 445 | 445 | 445 | 445 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (515) | (515) | (515) | (515) | (515) |
| DHB Demographics | 2014/15 | 5,887 | 5,887 | 5,887 | 5,887 | 5,887 |
| Contribution to DHB cost pressures | 2014/15 | 3,093 | 3,093 | 3,093 | 3,093 | 3,093 |
| Aged Residential Care - subsidy increase | 2014/15 | 324 | 324 | 324 | 324 | 324 |
| DHB Demographics | 2013/14 | 6,474 | 6,474 | 6,474 | 6,474 | 6,474 |
| Contribution to DHB cost pressures | 2013/14 | 3,190 | 3,190 | 3,190 | 3,190 | 3,190 |
| Aged Care and Dementia | 2013/14 | 269 | 269 | 269 | 269 | 269 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 72 | 95 | 95 | 95 | 95 |
| DHB Demographics | 2012/13 | 7,112 | 7,112 | 7,112 | 7,112 | 7,112 |
| Contribution to DHB cost pressures | 2012/13 | 5,142 | 5,142 | 5,142 | 5,142 | 5,142 |
| Aged care savings through changing the assessment level | 2012/13 | (468) | (586) | (586) | (586) | (586) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,342) | (1,342) | (1,342) | (1,342) | (1,342) |

Reasons for Change in Appropriation

This appropriation increased by \$10.839 million to \$405.579 million for 2016/17 mainly due to:

- \$8.783 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$1.318 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(i)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Northland DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Northland DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 511,786 | 511,786 | 539,583 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (409) | (409) | (409) |
| District Health Boards - Additional Support | 2016/17 | - | 25,022 | 25,022 | 25,022 | 25,022 |
| More Publically Funded Medicines | 2016/17 | - | 1,790 | 1,331 | 1,331 | 1,239 |
| In-between Travel - devolution | 2015/16 | 526 | 1,625 | 1,625 | 1,625 | 1,625 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 21,713 | 21,713 | 21,713 | 21,713 | 21,713 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 584 | 584 | 584 | 584 | 584 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (734) | (734) | (734) | (734) | (734) |
| DHB Demographics | 2014/15 | 6,203 | 6,203 | 6,203 | 6,203 | 6,203 |
| Contribution to DHB cost pressures | 2014/15 | 3,989 | 3,989 | 3,989 | 3,989 | 3,989 |
| Aged Residential Care - subsidy increase | 2014/15 | 414 | 414 | 414 | 414 | 414 |
| DHB Demographics | 2013/14 | 6,173 | 6,173 | 6,173 | 6,173 | 6,173 |
| Contribution to DHB cost pressures | 2013/14 | 4,113 | 4,113 | 4,113 | 4,113 | 4,113 |
| Aged Care and Dementia | 2013/14 | 346 | 346 | 346 | 346 | 346 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 194 | 255 | 255 | 255 | 255 |
| DHB Demographics | 2012/13 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 |
| Contribution to DHB cost pressures | 2012/13 | 6,662 | 6,662 | 6,662 | 6,662 | 6,662 |
| Aged care savings through changing the assessment level | 2012/13 | (603) | (756) | (756) | (756) | (756) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,730) | (1,730) | (1,730) | (1,730) | (1,730) |

Reasons for Change in Appropriation

This appropriation increased by \$27.797 million to \$539.583 million for 2016/17 mainly due to:

- \$25.022 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$1.790 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - South Canterbury DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from South Canterbury DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 167,795 | 167,795 | 172,374 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (140) | (140) | (140) |
| District Health Boards - Additional Support | 2016/17 | - | 3,695 | 3,695 | 3,695 | 3,695 |
| More Publically Funded Medicines | 2016/17 | - | 558 | 415 | 415 | 386 |
| In-between Travel - devolution | 2015/16 | 186 | 573 | 573 | 573 | 573 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 2,836 | 2,836 | 2,836 | 2,836 | 2,836 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 189 | 189 | 189 | 189 | 189 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (88) | (88) | (88) | (88) | (88) |
| DHB Demographics | 2014/15 | 1,436 | 1,436 | 1,436 | 1,436 | 1,436 |
| Contribution to DHB cost pressures | 2014/15 | 1,356 | 1,356 | 1,356 | 1,356 | 1,356 |
| Aged Residential Care - subsidy increase | 2014/15 | 141 | 141 | 141 | 141 | 141 |
| DHB Demographics | 2013/14 | 3,768 | 3,768 | 3,768 | 3,768 | 3,768 |
| Contribution to DHB cost pressures | 2013/14 | 1,389 | 1,389 | 1,389 | 1,389 | 1,389 |
| Aged Care and Dementia | 2013/14 | 118 | 118 | 118 | 118 | 118 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Contribution to DHB cost pressures | 2012/13 | 2,271 | 2,271 | 2,271 | 2,271 | 2,271 |
| DHB Demographics | 2012/13 | 1,433 | 1,433 | 1,433 | 1,433 | 1,433 |
| Aged care savings through changing the assessment level | 2012/13 | (205) | (257) | (257) | (257) | (257) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (589) | (589) | (589) | (589) | (589) |

Reasons for Change in Appropriation

This appropriation increased by \$4.579 million to \$172.374 million for 2016/17 mainly due to:

- \$3.695 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$558,000 due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Southern DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Southern DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 791,730 | 791,730 | 822,938 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (651) | (651) | (651) |
| District Health Boards - Additional Support | 2016/17 | - | 27,256 | 27,256 | 27,256 | 27,256 |
| More Publically Funded Medicines | 2016/17 | - | 2,656 | 1,975 | 1,975 | 1,839 |
| In-between Travel - devolution | 2015/16 | 747 | 2,309 | 2,309 | 2,309 | 2,309 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 13,329 | 13,329 | 13,329 | 13,329 | 13,329 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 882 | 882 | 882 | 882 | 882 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (415) | (415) | (415) | (415) | (415) |
| DHB Demographics | 2014/15 | 7,369 | 7,369 | 7,369 | 7,369 | 7,369 |
| Contribution to DHB cost pressures | 2014/15 | 6,363 | 6,363 | 6,363 | 6,363 | 6,363 |
| Aged Residential Care - subsidy increase | 2014/15 | 658 | 658 | 658 | 658 | 658 |
| DHB Demographics | 2013/14 | 8,641 | 8,641 | 8,641 | 8,641 | 8,641 |
| Contribution to DHB cost pressures | 2013/14 | 6,623 | 6,623 | 6,623 | 6,623 | 6,623 |
| Aged Care and Dementia | 2013/14 | 550 | 550 | 550 | 550 | 550 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 84 | 110 | 110 | 110 | 110 |
| Contribution to DHB cost pressures | 2012/13 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 |
| DHB Demographics | 2012/13 | 9,442 | 9,442 | 9,442 | 9,442 | 9,442 |
| Aged care savings through changing the assessment level | 2012/13 | (961) | (1,204) | (1,204) | (1,204) | (1,204) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (2,753) | (2,753) | (2,753) | (2,753) | (2,753) |

Reasons for Change in Appropriation

This appropriation increased by \$31.208 million to \$822.938 million for 2016/17 mainly due to:

- \$27.256 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$2.656 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(i)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Tairāwhiti DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Tairāwhiti DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 147,136 | 147,136 | 154,899 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (120) | (120) | (120) |
| District Health Boards - Additional Support | 2016/17 | - | 7,054 | 7,054 | 7,054 | 7,054 |
| More Publically Funded Medicines | 2016/17 | - | 503 | 374 | 374 | 348 |
| In-between Travel - devolution | 2015/16 | 119 | 367 | 367 | 367 | 367 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 2,487 | 2,487 | 2,487 | 2,487 | 2,487 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 164 | 164 | 164 | 164 | 164 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (77) | (77) | (77) | (77) | (77) |
| DHB Demographics | 2014/15 | 1,221 | 1,221 | 1,221 | 1,221 | 1,221 |
| Contribution to DHB cost pressures | 2014/15 | 1,185 | 1,185 | 1,185 | 1,185 | 1,185 |
| Aged Residential Care - subsidy increase | 2014/15 | 121 | 121 | 121 | 121 | 121 |
| DHB Demographics | 2013/14 | 2,934 | 2,934 | 2,934 | 2,934 | 2,934 |
| Contribution to DHB cost pressures | 2013/14 | 1,214 | 1,214 | 1,214 | 1,214 | 1,214 |
| Aged Care and Dementia | 2013/14 | 102 | 102 | 102 | 102 | 102 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 37 | 48 | 48 | 48 | 48 |
| Contribution to DHB cost pressures | 2012/13 | 1,990 | 1,990 | 1,990 | 1,990 | 1,990 |
| DHB Demographics | 2012/13 | 885 | 885 | 885 | 885 | 885 |
| Aged care savings through changing the assessment level | 2012/13 | (179) | (224) | (224) | (224) | (224) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (512) | (512) | (512) | (512) | (512) |

Reasons for Change in Appropriation

This appropriation increased by \$7.763 million to \$154.899 million for 2016/17 mainly due to:

- \$7.054 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$503,000 due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(i)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Taranaki DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Taranaki DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 318,644 | 318,644 | 327,231 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (258) | (258) | (258) |
| District Health Boards - Additional Support | 2016/17 | - | 6,998 | 6,998 | 6,998 | 6,998 |
| More Publically Funded Medicines | 2016/17 | - | 1,041 | 774 | 774 | 721 |
| In-between Travel - devolution | 2015/16 | 308 | 952 | 952 | 952 | 952 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 13,610 | 13,610 | 13,610 | 13,610 | 13,610 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 362 | 362 | 362 | 362 | 362 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (460) | (460) | (460) | (460) | (460) |
| DHB Demographics | 2014/15 | 3,208 | 3,208 | 3,208 | 3,208 | 3,208 |
| Contribution to DHB cost pressures | 2014/15 | 2,496 | 2,496 | 2,496 | 2,496 | 2,496 |
| Aged Residential Care - subsidy increase | 2014/15 | 261 | 261 | 261 | 261 | 261 |
| DHB Demographics | 2013/14 | 3,405 | 3,405 | 3,405 | 3,405 | 3,405 |
| Contribution to DHB cost pressures | 2013/14 | 2,596 | 2,596 | 2,596 | 2,596 | 2,596 |
| Aged Care and Dementia | 2013/14 | 219 | 219 | 219 | 219 | 219 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 53 | 69 | 69 | 69 | 69 |
| DHB Demographics | 2012/13 | 4,312 | 4,312 | 4,312 | 4,312 | 4,312 |
| Contribution to DHB cost pressures | 2012/13 | 4,202 | 4,202 | 4,202 | 4,202 | 4,202 |
| Aged care savings through changing the assessment level | 2012/13 | (383) | (480) | (480) | (480) | (480) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (1,097) | (1,097) | (1,097) | (1,097) | (1,097) |

Reasons for Change in Appropriation

This appropriation increased by \$8.587 million to \$327.231 million for 2016/17 mainly due to:

- \$6.998 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$1.041 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Waikato DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Waikato DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,042,741 | 1,042,741 | 1,096,798 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (827) | (827) | (827) |
| District Health Boards - Additional Support | 2016/17 | - | 49,121 | 49,121 | 49,121 | 49,121 |
| More Publically Funded Medicines | 2016/17 | - | 3,498 | 2,601 | 2,601 | 2,422 |
| In-between Travel - devolution | 2015/16 | 962 | 2,972 | 2,972 | 2,972 | 2,972 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 43,957 | 43,957 | 43,957 | 43,957 | 43,957 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 1,158 | 1,158 | 1,158 | 1,158 | 1,158 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (1,474) | (1,474) | (1,474) | (1,474) | (1,474) |
| DHB Demographics | 2014/15 | 14,770 | 14,770 | 14,770 | 14,770 | 14,770 |
| Contribution to DHB cost pressures | 2014/15 | 8,096 | 8,096 | 8,096 | 8,096 | 8,096 |
| Aged Residential Care - subsidy increase | 2014/15 | 835 | 835 | 835 | 835 | 835 |
| DHB Demographics | 2013/14 | 17,670 | 17,670 | 17,670 | 17,670 | 17,670 |
| Contribution to DHB cost pressures | 2013/14 | 8,404 | 8,404 | 8,404 | 8,404 | 8,404 |
| Aged Care and Dementia | 2013/14 | 694 | 694 | 694 | 694 | 694 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 292 | 384 | 384 | 384 | 384 |
| DHB Demographics | 2012/13 | 13,599 | 13,599 | 13,599 | 13,599 | 13,599 |
| Contribution to DHB cost pressures | 2012/13 | 13,559 | 13,559 | 13,559 | 13,559 | 13,559 |
| Aged care savings through changing the assessment level | 2012/13 | (1,212) | (1,519) | (1,519) | (1,519) | (1,519) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (3,472) | (3,472) | (3,472) | (3,472) | (3,472) |

Reasons for Change in Appropriation

This appropriation increased by \$54.057 million to \$1,096.798 million for 2016/17 mainly due to:

- \$49.121 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$3.498 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|--|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Wairarapa DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Wairarapa DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 128,179 | 128,179 | 131,668 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (104) | (104) | (104) |
| District Health Boards - Additional Support | 2016/17 | - | 2,826 | 2,826 | 2,826 | 2,826 |
| More Publically Funded Medicines | 2016/17 | - | 425 | 316 | 316 | 294 |
| In-between Travel - devolution | 2015/16 | 136 | 419 | 419 | 419 | 419 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 5,462 | 5,462 | 5,462 | 5,462 | 5,462 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 145 | 145 | 145 | 145 | 145 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (185) | (185) | (185) | (185) | (185) |
| DHB Demographics | 2014/15 | 1,431 | 1,431 | 1,431 | 1,431 | 1,431 |
| Contribution to DHB cost pressures | 2014/15 | 1,003 | 1,003 | 1,003 | 1,003 | 1,003 |
| Aged Residential Care - subsidy increase | 2014/15 | 105 | 105 | 105 | 105 | 105 |
| DHB Demographics | 2013/14 | 2,670 | 2,670 | 2,670 | 2,670 | 2,670 |
| Contribution to DHB cost pressures | 2013/14 | 1,031 | 1,031 | 1,031 | 1,031 | 1,031 |
| Aged Care and Dementia | 2013/14 | 88 | 88 | 88 | 88 | 88 |
| DHB Demographics | 2012/13 | 1,948 | 1,948 | 1,948 | 1,948 | 1,948 |
| Contribution to DHB cost pressures | 2012/13 | 1,676 | 1,676 | 1,676 | 1,676 | 1,676 |
| Aged care savings through changing the assessment level | 2012/13 | (152) | (191) | (191) | (191) | (191) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (435) | (435) | (435) | (435) | (435) |

Reasons for Change in Appropriation

This appropriation increased by \$3.489 million to \$131.668 million for 2016/17 mainly due to:

- \$2.826 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$425,000 due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Waitemata DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Waitemata DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,349,321 | 1,349,321 | 1,399,525 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (1,072) | (1,072) | (1,072) |
| District Health Boards - Additional Support | 2016/17 | - | 43,950 | 43,950 | 43,950 | 43,950 |
| More Publically Funded Medicines | 2016/17 | - | 4,372 | 3,251 | 3,251 | 3,027 |
| In-between Travel - devolution | 2015/16 | 1,083 | 3,344 | 3,344 | 3,344 | 3,344 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 29,893 | 29,893 | 29,893 | 29,893 | 29,893 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (965) | (965) | (965) | (965) | (965) |
| DHB Demographics | 2014/15 | 38,661 | 38,661 | 38,661 | 38,661 | 38,661 |
| Contribution to DHB cost pressures | 2014/15 | 10,407 | 10,407 | 10,407 | 10,407 | 10,407 |
| Aged Residential Care - subsidy increase | 2014/15 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 |
| DHB Demographics | 2013/14 | 17,689 | 17,689 | 17,689 | 17,689 | 17,689 |
| Contribution to DHB cost pressures | 2013/14 | 10,943 | 10,943 | 10,943 | 10,943 | 10,943 |
| Aged Care and Dementia | 2013/14 | 888 | 888 | 888 | 888 | 888 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 218 | 287 | 287 | 287 | 287 |
| DHB Demographics | 2012/13 | 25,201 | 25,201 | 25,201 | 25,201 | 25,201 |
| Contribution to DHB cost pressures | 2012/13 | 17,453 | 17,453 | 17,453 | 17,453 | 17,453 |
| Aged care savings through changing the assessment level | 2012/13 | (1,549) | (1,941) | (1,941) | (1,941) | (1,941) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (4,436) | (4,436) | (4,436) | (4,436) | (4,436) |

Reasons for Change in Appropriation

This appropriation increased by \$50.204 million to \$1399.525 million for 2016/17 mainly due to:

- \$43.950 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$4.372 million due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(i)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - West Coast DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from West Coast DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 121,929 | 121,929 | 125,017 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (86) | (86) | (86) |
| District Health Boards - Additional Support | 2016/17 | - | 2,608 | 2,608 | 2,608 | 2,608 |
| More Publically Funded Medicines | 2016/17 | - | 355 | 264 | 264 | 246 |
| In-between Travel - devolution | 2015/16 | 78 | 242 | 242 | 242 | 242 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 2,019 | 2,019 | 2,019 | 2,019 | 2,019 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 116 | 116 | 116 | 116 | 116 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (64) | (64) | (64) | (64) | (64) |
| DHB Demographics | 2014/15 | 1,843 | 1,843 | 1,843 | 1,843 | 1,843 |
| Contribution to DHB cost pressures | 2014/15 | 937 | 937 | 937 | 937 | 937 |
| Aged Residential Care - subsidy increase | 2014/15 | 87 | 87 | 87 | 87 | 87 |
| Contribution to DHB cost pressures | 2013/14 | 1,022 | 1,022 | 1,022 | 1,022 | 1,022 |
| DHB Demographics | 2013/14 | 726 | 726 | 726 | 726 | 726 |
| Aged Care and Dementia | 2013/14 | 73 | 73 | 73 | 73 | 73 |
| Contribution to DHB cost pressures | 2012/13 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 |
| DHB Demographics | 2012/13 | 8 | 8 | 8 | 8 | 8 |
| Aged care savings through changing the assessment level | 2012/13 | (127) | (159) | (159) | (159) | (159) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (365) | (365) | (365) | (365) | (365) |

Reasons for Change in Appropriation

This appropriation increased by \$3.088 million to \$125.017 million for 2016/17 mainly due to:

- \$2.608 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$355,000 due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health and Disability Support Services - Whanganui DHB (M36)

Scope of Appropriation

This appropriation is limited to personal and public health services, and management outputs from Whanganui DHB.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 206,465 | 206,465 | 211,894 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve services provided by the DHB that align with: Government priorities; the strategic direction set for the health sector by the Ministry of Health; the needs of the district's population; and regional considerations.

How Performance will be Assessed and End of Year Reporting Requirements

Please refer to Health and Disability Support Services - Auckland DHB.

End of Year Performance Reporting

The DHB will report performance information in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| DHB Efficiency Savings | 2017/18 | - | - | (161) | (161) | (161) |
| District Health Boards - Additional Support | 2016/17 | - | 4,416 | 4,416 | 4,416 | 4,416 |
| More Publically Funded Medicines | 2016/17 | - | 651 | 484 | 484 | 449 |
| In-between Travel - devolution | 2015/16 | 203 | 627 | 627 | 627 | 627 |
| District Health Board (DHB) Additional Funding for Pressures | 2015/16 | 3,405 | 3,405 | 3,405 | 3,405 | 3,405 |
| Improving Hospice Community Palliative Care Services | 2015/16 | 219 | 219 | 219 | 219 | 219 |
| Reprioritising DHB Savings Delivered by PHARMAC | 2015/16 | (106) | (106) | (106) | (106) | (106) |
| DHB Demographics | 2014/15 | 1,798 | 1,798 | 1,798 | 1,798 | 1,798 |
| Contribution to DHB cost pressures | 2014/15 | 1,647 | 1,647 | 1,647 | 1,647 | 1,647 |
| Aged Residential Care - subsidy increase | 2014/15 | 165 | 165 | 165 | 165 | 165 |
| Contribution to DHB cost pressures | 2013/14 | 1,743 | 1,743 | 1,743 | 1,743 | 1,743 |
| DHB Demographics | 2013/14 | 1,216 | 1,216 | 1,216 | 1,216 | 1,216 |
| Aged Care and Dementia | 2013/14 | 142 | 142 | 142 | 142 | 142 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 42 | 55 | 55 | 55 | 55 |
| Contribution to DHB cost pressures | 2012/13 | 2,844 | 2,844 | 2,844 | 2,844 | 2,844 |
| DHB Demographics | 2012/13 | 1,716 | 1,716 | 1,716 | 1,716 | 1,716 |
| Aged care savings through changing the assessment level | 2012/13 | (247) | (311) | (311) | (311) | (311) |
| Pharmaceutical Co-Payment Increase to \$5 | 2012/13 | (707) | (707) | (707) | (707) | (707) |

Reasons for Change in Appropriation

This appropriation increased by \$5.429 million to \$211.894 million for 2016/17 mainly due to:

- \$4.416 million due to new funding in the Budget 2016 initiative District Health Boards - Additional Support
- \$651,000 due to the Budget 2016 initiative More Publically Funded Medicines.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2004 | Part 3 establishes DHBs, including (section 23 (1)(l)) to provide, or arrange for the provision of, services on behalf of the Crown or any Crown entity within the meaning of the Crown Entities Act 2004 |

Health Workforce Training and Development (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of workforce development for people working in the health and disability sector and of services that support those workforces to be sustainable, flexible, and fit-for-purpose.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 175,302 | 175,302 | 180,014 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the following: the New Zealand health sector is supported to develop a sustainable, flexible, and fit-for-purpose workforce through the funding of clinical training and other initiatives.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Workforce Investment Programmes | | | |
| The number of funded trainees: | | | |
| Medical workforce | 2,204 | 2,169 | 2,204 |
| Sufficient numbers: the percentage of uptake nationally compared to contract volumes | New | 100% | 100% |
| Nursing workforce | 3,064 | 3,064 | 3,064 |
| Sufficient numbers: the percentage of uptake nationally compared to contract volumes | New | 100% | 100% |
| Allied health workforce | 362 | 387 | 362 |
| Sufficient numbers: the percentage of uptake nationally compared to contract volumes | New | 100% | 100% |
| Midwifery workforce | 170 | 170 | 170 |
| Sufficient numbers: the percentage of uptake nationally compared to contract volumes | New | 100% | 100% |
| Kaiawhina workforce | 706 | 836 | 706 |
| Sufficient numbers: the percentage of uptake nationally compared to contract volumes | New | 100% | 100% |
| Multi-disciplinary workforce | 300 | 300 | 300 |
| Sufficient numbers: the percentage of uptake nationally compared to contract volumes | New | 100% | 100% |
| Voluntary Bonding Scheme (VBS) | | | |
| <ul style="list-style-type: none"> New graduates are successfully being brought into the scheme: The total number of enrollees per annum | New | 350 | 350 |
| <ul style="list-style-type: none"> People are being retained in the scheme: The percentage of registrants who applied for payment in the previous year who applied for payment in the current academic year, where this is allowable under the terms of the scheme | New | 75% | 75% |
| <ul style="list-style-type: none"> Ministry is actively managing the scheme: The number of bulk contacts with Voluntary Bonding Scheme participants | New (Note 1) | 3 | 3 |

Note 1: There are 3 mandatory points of contact as follows: confirmation of registration, 18 month check and payment reminder.

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|---|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| DHBs | 113,578 | 113,578 | Net yet known | See above | Ongoing |
| Royal New Zealand College of General Practitioners | 21,398 | 21,398 | Net yet known | See above | Ongoing |
| Te Pou Limited | 18,311 | 18,311 | Net yet known | See above | Ongoing |
| New Zealand College of Midwives | 4,023 | 4,023 | Net yet known | See above | Ongoing |
| Te Rau Matatini Limited | 3,530 | 3,530 | Net yet known | See above | Ongoing |
| Auckland University | 3,068 | 3,068 | Net yet known | See above | Ongoing |
| Auckland UniServices Limited | 2,280 | 2,280 | Net yet known | See above | Ongoing |
| Otago University | 2,247 | 2,247 | Net yet known | See above | Ongoing |
| Other NGO | 6,866 | 6,866 | Net yet known | See above | Ongoing |
| Total | 175,302 | 175,302 | 180,014 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Health Workforce Training and Development - Additional Support | 2016/17 | - | 2,765 | 2,695 | 2,695 | 2,695 |
| Workforce: Post-Graduate Education And Training of Doctors | 2014/15 | 3,105 | 5,314 | 7,658 | 7,658 | 7,658 |
| Train 18 More GPs | 2012/13 | 1,764 | 1,764 | 1,764 | 1,764 | 1,764 |
| Expand Voluntary Bonding Scheme | 2012/13 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| Health Practitioners Competence Assurance Act 2003 | Section 4 (6)(b)(v) Part 6, sets out the functions of health professions for setting programmes to ensure the ongoing competence of health practitioners. Section 118 (k) the functions of each authority appointed in the health profession includes promoting education and training in the profession. The quality of the services provided is shown by the accreditation process. |

Monitoring and Protecting Health and Disability Consumer Interests (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 27,596 | 27,596 | 27,596 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to protect the rights of people using health and disability services. This includes addressing the concerns of whānau and appropriately investigating alleged breaches of patients' rights.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Health and Disability Commissioner | | | |
| The performance measures are those contained in the Crown entity's Statement of Performance Expectations | | | |
| Health Quality and Safety Commission | | | |
| The performance measures are those contained in the Crown entity's Statement of Performance Expectations | | | |
| Mental health reviews and inquiries | | | |
| The percentage of District Mental Health Inspectors' monthly reports, on their duties undertaken, sent to the Director of Mental Health within one month after completion | 90% | 70% | 90% |
| The annual report by the Mental Health Review Tribunal, on their duties undertaken, to the Director of Mental Health by the due date | 31 Oct 2015 | 11 Sep 2015 | 31 Oct 2016 |
| The six monthly reports, administered by the Tribunal's secretariat, to the Director of Mental Health by the due dates: | | | |
| • report one | 20 Nov 2015 | Achieved | 20 Nov 2016 |
| • report two | 20 May 2016 | Not yet due | 20 May 2017 |
| The start of the Mental Health Tribunal review held within 28 days of receipt of the application | 75% | 70% | 75% |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|-----------------------------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| Quality & Safety Commission | 13,301 | 13,301 | Net yet known | See above | Ongoing |
| Health & Disability Commissioner | 10,920 | 10,920 | Net yet known | See above | Ongoing |
| Mental Health District Inspectors | 3,375 | 3,375 | Net yet known | See above | Ongoing |
| Total | 27,596 | 27,596 | 27,596 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| District Health Inspectors - cost pressures | 2014/15 | 500 | 500 | 500 | 500 | 500 |
| Health Quality and Safety Commission funding (technical change) | 2013/14 | 12,976 | 12,976 | 12,976 | 12,976 | 12,976 |
| Health and Disability Commission services | 2013/14 | 750 | 750 | 750 | 750 | 750 |
| Disestablish Mental Health Commission | 2012/13 | (1,116) | (1,116) | (1,116) | (1,116) | (1,116) |

Conditions on Use of Appropriation

| Reference | Conditions |
|--|---|
| Health and Disability Commissioner Act 1994 | Section 8 provides for the appointment of a Health and Disability Commissioner |
| New Zealand Public Health and Disability Act 2000 | The Health Quality and Safety Commission (HQSC) is established under Part 4 (section 59A) of the Act |
| Mental Health (Compulsory Assessment and Treatment) Act 1992 | Section 102, The Mental Health Review Tribunal's primary function is to consider whether patients subject to compulsory treatment orders are mentally disordered as defined by the Act |
| Mental Health (Compulsory Assessment and Treatment) Act 1992 | Section 94, District Inspectors are barristers and solicitors appointed by the Minister of Health to uphold the rights of patients as set out in the Act and under s 98A they report monthly to the Director of Mental Health |

National Child Health Services (M36)*Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of child health services.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 85,249 | 85,249 | 85,001 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide services that support the development of New Zealand children and establish a foundation for those children to live longer, healthier, and more independent lives.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Infants receive their full Well Child/Tamariki Ora (WCTO) Entitlement | | | |
| Percent of enrolled infants (0-12 months) who receive all core WCTO contacts (see Note 1) | 85% | 85% | 85% |
| Telephone information and advisory services to support the Well Child/Tamaki Ora Framework are delivered (PlunketLine): | | | |
| • Phone line service is available 24/7 | 99% | 100% | 99% |
| • Call abandonment rate (percentage less than) | less than 10% | 10% | less than 10% |
| B4 School Checks | | | |
| Percentage of the population delivered B4SCs | 90% | 89.1% | 90% |
| Percentage of the high deprivation population delivered B4SCs | 90% | 90.2% | 90% |
| DHBs that provide the volumes of checks as specified in funding arrangements | 20 | 19 | 20 |

Note 1: Enrolling with a WCTO provider at birth or as soon as possible thereafter allows sufficient time for WCTO providers to deliver the first core contact on time at around 6 weeks and therefore meet the quality indicator of delivering the full entitlement to children in the first year of life (if core 1 is missed, they are unable to meet the full entitlement measure).

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|-----------------------------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| Royal New Zealand Plunket Society | 53,598 | 53,598 | Net yet known | See above | Ongoing |
| DHBs | 26,060 | 27,610 | Net yet known | See above | Ongoing |
| Other NGOs (301) | 5,591 | 4,041 | Net yet known | See above | Ongoing |
| Total | 85,249 | 85,249 | 85,001 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| School-Based Health Services - Additional Support | 2016/17 | - | 70 | 70 | 70 | 70 |
| National Child Health Services - Pressure | 2015/16 | 2,961 | 2,961 | 2,961 | 2,961 | 2,961 |
| Demographic and cost pressures | 2014/15 | 1,645 | 1,645 | 1,645 | 1,645 | 1,645 |
| B4 School Checks - increase target coverage | 2013/14 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 |
| Children's Action Plan | 2013/14 | 700 | 700 | 700 | 700 | 700 |
| Well Child | 2013/14 | 30 | 30 | 30 | 30 | 30 |
| PlunketLine and Well Child Services | 2012/13 | 1,723 | 1,723 | 1,723 | 1,723 | 1,723 |

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Section 3 The Act provides for the provision of health and disability services including child health services. |

National Contracted Services - Other (M36)

Scope of Appropriation

This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 27,170 | 25,670 | 37,155 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide health-related services that align with Government priorities or the strategic direction for health services (see the Ministry of Health's Statement of Intent) but are out of scope for other national services appropriations in Vote Health. Examples include: funding for the basic operating costs of PHARMAC and the Health Research Council.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| PHARMAC | | | |
| The performance measures are those contained in the Crown entity's Statement of Performance Expectations | | | |
| Health Research Council | | | |
| The performance measures are those contained in the Crown entity's Statement of Performance Expectations | | | |
| Pacific Innovation Fund | | | |
| All Pacific Innovation contracts deliver an evaluation of their project to the Ministry | 100% | 100% | 100% |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|-------------------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| PHARMAC | 21,988 | 21,988 | Net yet known | See above | Ongoing |
| Health Research Council | 3,347 | 3,347 | Net yet known | See above | Ongoing |
| Other Crown Entities | 4,364 | 4,364 | Net yet known | See above | Ongoing |
| NGOs | 818 | 818 | Net yet known | See above | Ongoing |
| Total | 27,170 | 27,170 | 37,155 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Healthy Homes Initiative - Expansion | 2016/17 | - | 4,500 | 4,500 | 4,500 | 4,500 |
| Other Nationally Purchased Health Services - Additional Support | 2016/17 | - | 400 | 400 | 400 | 400 |
| Palliative Care Community Service Support Roles | 2015/16 | 3,100 | 7,000 | 7,000 | 7,000 | 7,000 |
| Pressures funding for contract lens and chaplaincy services | 2014/15 | 22 | 22 | 22 | 22 | 22 |
| Establish National Health Information System appropriation (technical change) | 2013/14 | (7,023) | (5,356) | (5,356) | (5,356) | (5,356) |
| Health Quality and Safety Commission (technical change) | 2013/14 | (12,976) | (12,976) | (12,976) | (12,976) | (12,976) |
| Establish National Personal Health Services appropriation | 2013/14 | (77,760) | (74,710) | (74,710) | (74,710) | (74,710) |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Access to diagnostics to support cancer, cardiac, and elective services | 2012/13 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Pacific Innovation Fund | 2012/13 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| National cardiac surgical, acute coronary syndrome, and interventional cardiology registers | 2012/13 | 750 | 750 | 750 | 750 | 750 |

Reasons for Change in Appropriation

This appropriation increased by \$9.985 million to \$37.155 million for 2016/17 mainly due to:

- \$4.500 million due to funding agreed in the Budget 2016 initiative Healthy Homes Initiative - Expansion
- \$3.900 million due to the Budget 2015 Palliative Care Nurses initiative, which was \$3.100 million in 2015/16 and \$7 million in 2016/17
- \$3.050 million due to the Budget 2013 initiative to establish the National Personal Health Services appropriation, which transferred \$90.736 million to the new appropriation in 2015/16 and \$87.686 million in 2016/17
- \$2.100 million due to a one-off transfer to the National Elective Services appropriation for additional elective procedures, which reduced 2015/16 by \$2.100 million and had no impact of 2016/17.

This was partly offset by:

- \$3 million due to the Budget 2012 Rheumatic Fever initiative, funding for which ended in 2015/16.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | The Pharmaceutical Management Agency (PHARMAC) is established under Part 4 (sections 46-52) of the Act. |

National Disability Support Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of disability support services.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,167,018 | 1,167,018 | 1,165,888 |

Components of the Appropriation

| | 2015/16 | | 2016/17 |
|-----------------------------------|----------------------|------------------------|------------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Residential Care | 507,563 | 513,564 | Not yet known |
| Community Care | 250,843 | 264,277 | Not yet known |
| Environmental Support | 126,850 | 134,496 | Not yet known |
| Funded Family Care | 5,819 | 6,229 | Not yet known |
| Other disability support services | 275,943 | 252,273 | Not yet known |
| Total | 1,167,018 | 1,167,018 | 1,165,888 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide support for disabled people and their families/whānau to enable them to live good lives.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Needs Assessment and Service Co-ordination | | | |
| All new eligible Disability Support Services clients are assessed within 20 days of referral | 80% | 89.1% | 80% |
| All new clients assessed as being eligible for Ministry-funded support are provided with their support options within 20 days of assessment | 80% | 90.2% | 80% |
| Home and Community Services | | | |
| Percentage of disability support service clients receiving community support | 65% | 67.1% | 65% |
| The number of individualised funding arrangements to improve client and family choice and control | 2,400 | 2,565 | 2,400 |
| Enabling Good Lives - Hamilton demonstration increase in number of participants to at least 155 by 30 June 2017 | 155-245 | 69 | 155-245 |
| Residential Care | | | |
| Residential services support people to have an everyday life: the percentage of clients and families satisfied with the service, as demonstrated through the developmental evaluations | 80% | 95% | 80% |
| The number of clients in very high cost services (High and Complex Services) will be maintained at a sustainable level | Under 500 | 241 | Under 500 |
| Environmental Support | | | |
| The percentage of equipment supplied from the Ministry of Health equipment list is greater than | 75% | 84% | 75% |
| The percentage of equipment items supplied that are refurbished and reissued is greater than | 45% | 37.7% | 45% |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| IDEA | 211,832 | 221,092 | Net yet known | See above | Ongoing |
| DHBs | 178,008 | 178,854 | Net yet known | See above | Ongoing |
| NZ Care Group | 57,517 | 57,063 | Net yet known | See above | Ongoing |
| Enable New Zealand (an operating division of MidCentral DHB) | 50,639 | 56,865 | Net yet known | See above | Ongoing |
| Spectrum Care Trust | 42,247 | 44,586 | Net yet known | See above | Ongoing |
| Manawanui in Charge | 41,279 | 49,829 | Net yet known | See above | Ongoing |
| Environmental Health Management Services Limited | 41,037 | 42,800 | Net yet known | See above | Ongoing |
| Te Roopu Taurima O Manukau Trust | 23,177 | 17,017 | Net yet known | See above | Ongoing |
| Community Living Limited | 21,848 | 19,968 | Net yet known | See above | Ongoing |
| Hohepa Services Limited | 20,165 | 20,665 | Net yet known | See above | Ongoing |
| Healthcare Of New Zealand | 18,315 | 27,232 | Net yet known | See above | Ongoing |
| Other NGOs | 460,953 | 431,047 | Net yet known | See above | Ongoing |
| Total | 1,167,018 | 1,167,018 | 1,165,888 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Disability Support Services - Additional Support | 2016/17 | - | 42,296 | 42,296 | 42,296 | 42,296 |
| In-Between Travel - Devolution to DHBs | 2015/16 | (10,310) | (31,845) | (31,845) | (31,845) | (31,845) |
| In-Between Travel | 2015/16 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| Home based support (In-Between Travel) | 2014/15 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| Disability Support: Community Residential Services - Pressure | 2015/16 | 12,307 | 12,307 | 12,307 | 12,307 | 12,307 |
| Disability Support Services - Pressures | 2015/16 | 9,800 | 9,800 | 9,800 | 9,800 | 9,800 |
| Disability Support: Home and Community Support Services - Pressure | 2015/16 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 |
| Disability Support: Environmental Support Services - Pressure | 2015/16 | 2,241 | 2,241 | 2,241 | 2,241 | 2,241 |
| Disability Support: Other Services and Minimum Wage Increase - Pressure | 2015/16 | 1,933 | 5,683 | 5,683 | 5,683 | 5,683 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Disability Support: High and Complex Services Cost Pressure | 2015/16 | 510 | 510 | 510 | 510 | 510 |
| Enabling Good Lives - Transfer to Vote Social Development | 2015/16 | (973) | (4,500) | - | - | - |
| Demographic and cost pressures | 2014/15 | 24,812 | 24,812 | 24,812 | 24,812 | 24,812 |
| Vocational services for school leavers with disabilities and very high needs | 2014/15 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Enabling Good Lives - Hamilton demonstration | 2014/15 | 1,360 | 1,360 | - | - | - |
| Aged Residential Care - subsidy increase | 2014/15 | 400 | 400 | 400 | 400 | 400 |
| Family Caregivers | 2013/14 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| Residential Services - demographics | 2013/14 | 10,155 | 10,155 | 10,155 | 10,155 | 10,155 |
| Sleepovers | 2013/14 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Environmental/community services - demographics | 2013/14 | 4,430 | 4,430 | 4,430 | 4,430 | 4,430 |
| Enabling Good Lives | 2013/14 | 300 | 300 | 300 | 300 | 300 |
| Residential care community | 2012/13 | 15,185 | 15,185 | 15,185 | 15,185 | 15,185 |
| Community care services | 2012/13 | 14,951 | 14,951 | 14,951 | 14,951 | 14,951 |
| Environmental support - mobility and sensory | 2012/13 | 5,490 | 5,490 | 5,490 | 5,490 | 5,490 |
| Expanding demonstration of New Model of Care | 2012/13 | 1,955 | 1,955 | 1,955 | 1,955 | 1,955 |

Reasons for Change in Appropriation

This appropriation decreased by \$1.130 million to \$1,165.888 million for 2016/17, which was mainly due to:

- \$21.535 million due to In-between travel settlement funding devolved to the 20 DHBs, which was \$10.310 million in 2015/16 and \$31.845 million in 2016/17. Note: this funding was being held in this appropriation while negotiations were undertaken - no reduction in services will result from the devolution
- \$19.348 million due to the transfer of additional funding for pressures, in 2015/16 only, funded from reprioritised unallocated funding from other national services appropriations
- \$3.527 million due to a one-off transfer to Vote Social Development for the Enabling Good Lives pilot, which was \$973,000 in 2015/16 and \$4.5000 million in 2016/17.

This was partly offset by:

- \$42.296 million of additional funding provided in the Budget 2016 initiative Disability Support Services - Additional Support.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| Health and Disability Services (Safety) Act 2001 | The provision of health and disability services, including rehabilitation services, physiotherapy services; services provided to people with disabilities or people who are frail (whether because of their age or for some other reason), for their care or support or to promote their independence; and rest home care services that are residential care provided for the care or support of, or to promote the independence of, people who are frail |
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs |
| New Zealand Public Health and Disability Act 2000 | Part 4A section 70A keeps the funding of support services provided by persons to their family members within sustainable limits |
| Disabled Persons Community Welfare Act 1975 | Part 2A, A right of review exists for persons in residential care to assess the adequacy of the disability services or whether or not the person's needs are appropriately met |

National Elective Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of elective surgery services.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 324,367 | 323,367 | 355,517 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve access to elective procedures by funding more procedures and improvements to how elective procedures are provided or supported.

How Performance will be Assessed and End of Year Reporting Requirements

The Electives initiative supports agreed levels of delivery of surgical discharges. The Ambulatory initiative supports agreed levels of surgical and medical first specialist assessments, community referred test and some non-admitted procedures. All of these are used to support the delivery of the Health Target. The output is the agreed Health Target discharges, above the base funding for each DHB, which are funded through non-departmental expenditure funding only. This is only a proportion of each DHB's total health target expectation. The Bariatric initiative supports agreed levels of bariatric surgery discharges above DHB base levels. The Quality initiative is targeted funding to support DHBs in maintaining timely access, implementing system change or new models of care to create capacity to elective surgery.

| | 2015/16 | | 2016/17 |
|--|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Electives and Ambulatory Initiative | New Measure | | (Note 1) |
| Auckland DHB | 4,848 | 5,048 | 5,298 |
| Bay of Plenty DHB | 1,338 | 1,629 | 1,994 |

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Canterbury DHB | 5,317 | 5,513 | 5,605 |
| Capital and Coast DHB | 2,440 | 2,550 | 2,623 |
| Counties Manukau DHB | 3,758 | 3,897 | 3,986 |
| Hawkes Bay DHB | 1,373 | 1,504 | 1,588 |
| Hutt Valley DHB | 1,048 | 1,179 | 1,192 |
| Lakes DHB | 961 | 894 | 966 |
| MidCentral DHB | 1,642 | 1,711 | 1,812 |
| Nelson Marlborough DHB | 1,335 | 1,335 | 1,335 |
| Northland DHB | 1,725 | 1,725 | 1,796 |
| South Canterbury DHB | 449 | 449 | 449 |
| Southern DHB | 2,504 | 2,452 | 2,591 |
| Tairāwhiti DHB | 349 | 349 | 349 |
| Taranaki DHB | 1,067 | 1,067 | 1,067 |
| Waikato DHB | 3,488 | 3,692 | 4,076 |
| Wairarapa DHB | 374 | 374 | 374 |
| Waitemata DHB | 5,184 | 5,503 | 5,770 |
| West Coast DHB | 255 | 255 | 255 |
| Whanganui DHB | 559 | 559 | 559 |
| Total Electives and Ambulatory Initiative | 40,014 | 41,685 | 43,685 |
| Bariatric Initiative | | | |
| All 20 DHBs Total Bariatric Initiative | 126 | 126 | 126 |
| Quality Initiative | | | |
| All 20 DHBs | 20 | 20 | 20 |
| Mobile Surgical Services | | | |
| The elective day surgery target of case-weights (approximately 1,500 operations per annum) | 650 | on track | 650 |
| Rural health professional development and remote collaboration services volume targets met | 100% | on track | 100% |

Note 1: the 2016/17 targets for the Electives and Ambulatory initiative are indicative. Following the Budget announcements, the Ministry of Health will negotiate the actual targets with the district health boards, to reflect the additional funding made available in Budget 2016.

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| DHBs | 307,878 | 307,878 | Net yet known | See above | Ongoing |
| NGOs | 16,489 | 15,489 | Net yet known | See above | Ongoing |
| Total | 324,367 | 323,367 | 355,517 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Elective Surgery - Government's Health Target | 2016/17 | - | 24,000 | 24,000 | 24,000 | 24,000 |
| Additional 2000 Elective Procedures | 2015/16 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| More Elective Surgery, Reducing Pain, and Increasing Prevention | 2015/16 | 11,000 | 27,000 | 12,000 | - | - |
| Electives Health Target - increased discharges | 2014/15 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Electives - bariatric surgery | 2014/15 | 2,500 | 2,500 | 2,500 | - | - |
| National Intestinal Failure Services | 2014/15 | 350 | 300 | 300 | 300 | 300 |
| Electives - additional 2000 discharges per annum | 2013/14 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Electives - maintain existing volumes | 2013/14 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Electives - additional 2000 discharges per annum | 2012/13 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |

Reasons for Change in Appropriation

This appropriation increased by \$31.150 million to \$355.517 million for 2016/17 mainly due to:

- \$24 million due to funding agreed in the Budget 2016 initiative Elective Surgery - Government's Health Target
- \$16 million due to the Budget 2015 'More Elective Surgery, Reducing Pain, And Increasing Prevention' initiative, which was \$11 million in 2015/16 and \$27 million in 2016/17.

This was partly offset by:

- \$8 million due to one-off funding to increase the number of elective procedures delivered in 2015/16 only.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|-------------------------|
| New Zealand Public Health and Disability Act 2000 | Part 3 establishes DHBs |

National Emergency Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of emergency services.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 95,559 | 95,559 | 99,946 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide emergency services to assist people who require urgent acute health care (for example, air and road ambulances) are provided in a timely fashion.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Emergency calls are triaged and services dispatched effectively and efficiently | New Measure | Note 1 | Expired Measure |
| <ul style="list-style-type: none"> Call response times - percentage of calls answered in 15 seconds | 95% | 91.8% | 95% |
| <ul style="list-style-type: none"> Calls reach compliance with the medical priority dispatch system performance indicators | 100% | 66% | 100% |
| Ambulance response times - for immediately life-threatening incidents an ambulance reaches the scene within: | | | |
| <ul style="list-style-type: none"> Urban reached in 8 minutes | 50% | 82.8% | 50% |
| <ul style="list-style-type: none"> Urban reached in 20 minutes | 95% | 99% | 95% |
| <ul style="list-style-type: none"> Rural reached in 12 minutes | 50% | 73.2% | 50% |
| <ul style="list-style-type: none"> Rural reached in 30 minutes | 95% | 98.5% | 95% |
| Percentage of air ambulance activations that are within the target times | 50% | 64% | 50% |
| Percentage of Reportable Events that providers manage in accordance with the HQSC guidelines | 100% | 100% | 100% |

Note 1: Estimated Actual Standards are based on July - October 2015 results.

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|---|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| Order of St John's | 63,695 | 63,738 | Net yet known | See above | Ongoing |
| Air Ambulance Providers | 8,000 | 9,458 | Net yet known | See above | Ongoing |
| Wellington Free Ambulance Service | 7,237 | 7,237 | Net yet known | See above | Ongoing |
| Central Emergency Communications Ltd | 4,794 | 4,794 | Net yet known | See above | Ongoing |
| Other | 11,833 | 10,332 | Net yet known | See above | Ongoing |
| Total | 95,559 | 95,559 | 99,946 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Ambulance Services - Additional Support | 2016/17 | - | 3,711 | 3,711 | 3,711 | 3,711 |
| Ambulance Services - Pressure | 2015/16 | 3,350 | 3,350 | 3,350 | 3,350 | 3,350 |
| Air and road ambulance - demographics and cost pressures | 2014/15 | 2,136 | 2,136 | 2,136 | 2,136 | 2,136 |
| Air ambulances | 2013/14 | 1,873 | 1,873 | 1,873 | 1,873 | 1,873 |
| Whole of Government Radio Network | 2013/14 | 636 | 636 | 636 | 636 | 636 |
| Ambulance Services | 2012/13 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 |

Conditions on Use of Appropriation

| Reference | Conditions |
|--|--|
| New Zealand Public Health and Disability Act 2000 | Section 8, to improve and facilitate access to emergency services as part of the overall delivery of health and disability services |

National Health Information Systems (M36)*Scope of Appropriation*

This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 12,646 | 11,646 | 13,065 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to fund or purchase health information systems on behalf of the health and social sectors, making that procurement more efficient and effective.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| E-prescription Tool | | | |
| E-prescription Tool implemented over three years | Achieved | Achieved | Achieved |
| Whānau Ora Information System | | | |
| Whānau Ora system implementation into collectives' trial sites (38 providers) by December 2016 | Achieved | Achieved | Achieved |
| National Implementation of InterRAI Assessment Tool (Note 1) | | | |
| DHBs implement the InterRAI Home Care and Contact Assessments tools for assessing the needs of older people to access long-term support services in the community or residential care | 20 DHBs | 20 DHBs | 20 DHBs |

Note 1: InterRAI is a collaborative network of researchers in over 30 countries committed to improving health care for persons who are elderly, frail, or disabled.

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| SimplHealth Solutions Limited | 2,900 | 2,900 | Net yet known | See above | Ongoing |
| DHBs | 518 | 2,494 | Net yet known | See above | Ongoing |
| New Zealand Medicines Formulary Limited Partnership | 1,714 | 1,714 | Net yet known | See above | Ongoing |
| iSoft (New Zealand & Pacific Islands) Limited | 1,530 | 1,530 | Net yet known | See above | Ongoing |
| IBM New Zealand Limited | 1,430 | 1,430 | Net yet known | See above | Ongoing |
| NGOs | 4,555 | 1,578 | Net yet known | See above | Ongoing |
| Total | 12,646 | 11,646 | 13,065 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Establish National Health Information Systems - diagnostic system changes | 2013/14 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Ora IT Solutions | 2013/14 | 3,800 | 1,877 | - | - | - |
| Establish National Health Information Systems - New Zealand Medicines Formulary | 2013/14 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| Establish National Health Information Systems - E-Medicines | 2013/14 | 1,667 | - | - | - | - |
| Establish National Health Information Systems - InterRAI software implementation | 2013/14 | 1,356 | 1,356 | 1,356 | 1,356 | 1,356 |
| Establish National Health Information Systems - National Immunisation Register (NIR) | 2013/14 | 486 | 486 | 486 | 486 | 486 |

National Māori Health Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of health and disability services that are either for Māori or by Māori.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 4,517 | 4,517 | 6,828 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide support and encouragement for (i) health services provided by Māori, and (ii) for health services for Māori.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Funding and purchasing of services to reduce Māori health disparities and improve Māori health outcomes | | | |
| Rongoa (traditional Māori healing) services | | | |
| The number of Rongoa providers delivering between 425 and 1,500 client contacts | 19 | 19 | 19 |

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Provision and funding to support the delivery of health services for Māori | | | |
| The percentage of providers who deliver services in accordance with their provider contracts with the Ministry of Health | 100% | 100% | 100% |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| NGOs | 4,517 | 4,517 | Net yet known | See above | Ongoing |
| Total | 4,517 | 4,517 | 6,828 | | |

Reasons for Change in Appropriation

This appropriation increased by \$2.311 million to \$6.828 million for 2016/17 due to the reprioritisation of unallocated funding to meet pressures on the National Disability Support Services appropriation in 2015/16 only.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|--|
| New Zealand Public Health and Disability Act 2000 | Section 4, to recognise and respect the principles of the Treaty of Waitangi, and with a view to improving health outcomes for Māori in health services. |

National Maternity Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of maternity services.

Expenses

| Total Appropriation | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| | 144,657 | 144,657 | 146,767 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that women are supported with ante-natal care, care during labour and birth, and post-natal care, so that the health of both mothers and babies is promoted.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|--------------------|-----------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Lead Maternity Carer | | | |
| Lead maternity carers (LMCs) deliver quality maternity services in compliance with the Section 88 Primary Maternity Services Notice 2007 (excludes DHB primary maternity services) | | | |
| Women giving birth in the year who receive primary maternity services through the section 88 Primary Maternity Services Notice: | | | |
| <ul style="list-style-type: none"> Percentage of women | 70% | 76% | 70% |
| <ul style="list-style-type: none"> Number of women based on birth data for the year | 40,069 to 30 Dec 2014 | 76% (44,504 women) | 40,069 to 30 Dec 2014 |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| Midwives | 139,156 | 140,552 | Net yet known | See above | Ongoing |
| DHBs | 3,681 | 2,285 | Net yet known | See above | Ongoing |
| NGOs | 1,820 | 1,820 | Net yet known | See above | Ongoing |
| Total | 144,657 | 144,657 | 146,767 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Community midwives - cost and volume pressures | 2015/16 | 4,882 | 4,882 | 4,882 | 4,882 | 4,882 |
| Funding for cost pressures | 2012/13 | 3,587 | 3,587 | 3,587 | 3,587 | 3,587 |

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Section 88 of the Act (the Notice) sets out the terms and conditions for authorised health professionals to provide and claim for primary maternity services. Lead maternity carers deliver quality maternity services in compliance with the section 88 Primary Maternity Services Notice 2007 |

National Mental Health Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of mental health services.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 53,482 | 53,482 | 58,962 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that people are supported with mental health issues, including addiction, and work is undertaken to respond to suicidal behaviour and reduce its impact on communities.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|----------------------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Mental Health Programmes | | | |
| Inpatient Mental Health Services; national specialist Ashburn clinic: the percentage of occupied bed days | 95% | 80% | 95% |
| Mental Health Services | | | |
| Mother/Baby unit: percentage of occupied day beds | 95% | - | 80% |
| Addictions | | | |
| Deliver on the Tackling Methamphetamine Action Plan: | | | |
| • The number of people receiving residential treatment | 200 | 150 | 150 |
| Deliver on the Drivers of Crime Action Plan: | | | |
| Drug Court: the number of participants | 100 | 89 participants and 75 graduates | 100 |
| Alcohol Brief Intervention & Screening: the percentage of people older than 12 years of age who receive Primary Mental Health (PMHI) who are screened | 50% | not yet available | 50% |
| Triple P Parenting Programme: the number of practitioners trained | 60 | 468 as at Dec 2015 | 800 |
| Triple P Parenting Programme: the number of families receiving an intervention | 800 | 429 as at Dec 2015 | 800 |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--------------------------------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| DHBs | 14,685 | 19,524 | Net yet known | See above | Ongoing |
| Health Promotion Agency | 5,309 | 5,309 | Net yet known | See above | Ongoing |
| Ashburn Hall Charitable Trust | 5,125 | 5,125 | Net yet known | See above | Ongoing |
| Odyssey House Trust | 3,517 | 3,517 | Net yet known | See above | Ongoing |
| The Salvation Army New Zealand Trust | 2,956 | 2,956 | Net yet known | See above | Ongoing |
| Te Rau Matatini Limited | 2,000 | 2,000 | Net yet known | See above | Ongoing |
| ESR | 1,008 | 1,008 | Net yet known | See above | Ongoing |
| Other NGOs (41) | 18,883 | 14,044 | Net yet known | See above | Ongoing |
| Total | 53,482 | 53,482 | 58,962 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Responding to Mental Health Concerns at an Earlier Stage | 2016/17 | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Supporting Health Services in Canterbury | 2016/17 | - | 1,000 | 1,000 | 1,000 | - |
| Social Sector Trials - Extension To June 2016 | 2015/16 | (2,726) | - | - | - | - |
| Specialist Sexual Violence Sector | 2014/15 | 5,200 | - | - | - | - |
| Mother and baby care | 2013/14 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| Youth mental health services | 2013/14 | 4,040 | 4,040 | 4,040 | 4,040 | 4,040 |
| Pre-employment Drug Testing | 2013/14 | 1,398 | 1,398 | 1,398 | 1,398 | 1,398 |
| Drivers of Crime: alcohol & other drug assessments and interventions | 2012/13 | 9,840 | 9,840 | 9,840 | 9,840 | 9,840 |
| Strengthening communities to prevent suicide | 2012/13 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Compulsory alcohol and drug treatment | 2012/13 | 775 | 775 | 775 | 775 | 775 |

Reasons for Change in Appropriation

This appropriation increased by \$5.480 million to \$58.962 million for 2015/16 mainly due to:

- \$3 million due to funding agreed in Budget 2016 initiative Responding to Mental Health Concerns at an Earlier Stage
- \$2.207 million due to \$1.900 million of new funding for Youth Forensic Services from 2016/17 and transfers between years of funding for the Youth Forensic Unit at Capital and Coast DHB
- \$1 million due to funding agreed in Budget 2016's Supporting Health Services in Canterbury initiative.

Conditions on Use of Appropriation

| Reference | Conditions |
|--|--|
| New Zealand Public Health and Disability Act 2000 | Section 8 To improve the health and disability outcomes of people and communities including mental health and mental health services |
| New Zealand Public Health and Disability Act 2000 | The Health Promotion Agency (HPA) is established under Part 4 (sections 57-59) of the Act |
| Alcoholism and Drug Addiction Act 1966 | Mental Health and Addiction Workforce The Substance Addiction (Compulsory Assessment and Treatment) Bill will replace the Alcoholism and Drug Addiction Act 1966. The Bill provides for the compulsory assessment and treatment of individuals who are considered to have a severe substance addiction as it is defined in the Bill, and who do not have the capacity to participate in treatment |
| Mental Health (Compulsory Assessment and Treatment) Act 1992 | An Act to redefine the circumstances in which and the conditions under which persons may be subjected to compulsory psychiatric assessment and treatment, to define the rights of such persons and to provide better protection for those rights, and the assessment and treatment of persons suffering from mental disorder |

National Personal Health Services (M36)

Scope of Appropriation

This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 107,428 | 104,428 | 98,694 |

Components of the Appropriation

| | 2015/16 | | 2016/17 |
|---------------------------|----------------------|------------------------|---------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Cancer Control | 31,910 | 30,810 | Not yet known |
| Helplines | 23,405 | 37,213 | Not yet known |
| Hospice & Palliative Care | 13,000 | 13,000 | Not yet known |
| Other | 39,113 | 37,213 | Not yet known |
| Total | 107,428 | 104,428 | 98,694 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the following: people are supported with the identification, management, and treatment of personal health conditions (for example, treatment for cancer, and hospice services).

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|--|------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Nationally Purchased Personal Health | | | |
| National telehealth services | | | |
| Phone line service is available 24/7 | 99% | 99% | 99% |
| Call abandonment rate (percentage less than) | less than 10% | 8% | less than 10% |
| Percentage of calls answered within 20 seconds | 80% | 67% | >80% |
| Percentage of surveyed callers satisfied or very satisfied with the Healthline service | 95% | Last biannual survey available June 2015 | >95% |
| Cancer Services | | | |
| Six-monthly progress reports on regional implementation of national priorities are received from the four Regional Cancer Networks (RCNs) | 4 RCNs | 4 RCNs | 4 RCNs |
| Boost Hospice Funding passed on to all hospices | 100% | 100% | 100% |
| DHBs who receive funding from the Faster cancer treatment service improvement fund implement service improvements to support achievement of the new health target for cancer and implement the tumour standards | 100% | TBC | 100% |
| DHBs maintain performance against the Shorter waits for cancer treatment health target - radiotherapy and chemotherapy | 85% | 100% | 85% |
| Colonoscopy Wait Times | | | |
| Monthly monitoring of colonoscopy waiting times | 100% | 100% | 100% |
| High Cost Treatment Pool | | | |
| The percentage of completed applications managed within three weeks | 100% | 100% | 100% |
| Cardiac Services | | | |
| The number of DHBs with cardiac facilities using the Licensing and Development of Cardiac Surgery Registry | Up to 5 DHBs | 5 DHBs | Up to 5 DHBs |
| The number of DHBs using the Acute Coronary Syndrome Registry | 20 | 20 | 20 |
| Additional Organ Donations | | | |
| Deceased Organ Donors | | | |
| Quarterly and annual reports about deceased organ donors | Reports received | Reports received | Reports received |
| Live Organ Donations | | | |
| Quarterly and annual reports about live organ donations | Reports received | Reports received | Reports received |
| Diabetes | | | |
| DHBs report quarterly on implementation of Diabetes care improvement packages | 100% | 100% | 100% |
| Long Term Conditions | | | |
| Implementation of programme | New | New | Achieved |
| Stroke Services Improvement | | | |
| Percentage of DHBs that report quarterly on implementation of stroke services improvement | 4 | on track | 100% |

| Assessment of Performance | 2015/16 | | 2016/17 |
|---------------------------------|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Oral Health | | | |
| Oral health promotion campaign | New | New | Achieved |
| Electronic Oral Health Register | New | New | Achieved |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|---|------------------------------|--------------------------------|----------------------|------------------------|---------------------------------|
| DHBs | 36,759 | 41,367 | Net yet known | See above | Ongoing |
| Homecare Medical (NZ) Limited Partnership | 22,429 | 22,429 | Net yet known | See above | Ongoing |
| Solera Limited | 4,783 | 4,783 | Net yet known | See above | Ongoing |
| Royal Children's Hospital | 2,754 | 2,754 | Net yet known | See above | Ongoing |
| Interchurch Council for Hospital Chaplaincy | 2,684 | 2,684 | Net yet known | See above | Ongoing |
| ACC (Accident Compensation Corporation) | 2,000 | 2,000 | Net yet known | See above | Ongoing |
| Health Research Council of New Zealand | 1,000 | 1,000 | Net yet known | See above | Ongoing |
| Other NGOs (51) | 35,020 | 27,411 | Net yet known | See above | Ongoing |
| Total | 107,428 | 104,428 | 98,694 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Cancer: Faster Cancer Treatment | 2014/15 | 6,096 | 5,690 | 5,350 | 5,350 | 5,350 |
| Oral Health: Better Oral Health Promotion | 2014/15 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Organ donation - more renal transplants performed | 2014/15 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Establish appropriation - Healthline | 2013/14 | 15,238 | 15,238 | 15,238 | 15,238 | 15,238 |
| Establish appropriation - hospices | 2013/14 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Establish appropriation - cancer control | 2013/14 | 14,471 | 14,471 | 14,471 | 14,471 | 14,471 |
| Establish appropriation - CVD/Diabetes | 2013/14 | 5,784 | 5,784 | 5,784 | 5,784 | 5,784 |
| Establish appropriation - Mobile Surgical Services | 2013/14 | 5,661 | 5,661 | 5,661 | 5,661 | 5,661 |
| Long Term Conditions - Cardiovascular Disease (CVD)/Diabetes | 2013/14 | 5,300 | 4,300 | 3,100 | 3,100 | 3,100 |

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Establish appropriation - oral health | 2013/14 | 3,081 | 3,081 | 3,081 | 3,081 | 3,081 |
| Establish appropriation - Rheumatic fever | 2013/14 | 3,000 | - | - | - | - |
| Establish appropriation - hospital chaplaincy | 2013/14 | 2,857 | 2,857 | 2,857 | 2,857 | 2,857 |
| Establish appropriation - other | 2013/14 | 2,746 | 2,696 | 2,696 | 2,696 | 2,696 |
| Establish appropriation - InterRAI | 2013/14 | 2,644 | 2,644 | 2,644 | 2,644 | 2,644 |
| Prostate Awareness and Quality Improvement Programme | 2013/14 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| Aged Care and Dementia | 2013/14 | 700 | - | - | - | - |
| Familial gastrointestinal cancer registry and hospices | 2013/14 | 500 | 500 | 500 | 500 | 500 |
| Sexual Health | 2013/14 | 228 | 228 | 228 | 228 | 228 |
| Cancer Control - patient pathway co-ordination and other services | 2012/13 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Boost Telephone Advice - new line services | 2012/13 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Organ donation | 2012/13 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Reasons for Change in Appropriation

This appropriation decreased by \$8.734 million to \$98.694 million for 2016/17 mainly due to the Budget 2013 initiative to establish the National Personal Health Services appropriation, which was \$70.482 million in 2015/16 and \$64.582 million in 2016/17.

Conditions on Use of Appropriation

| Reference | Conditions |
|--|--|
| New Zealand Public Health and Disability Act 2000 | Section 8 For the provision Mental health services as part of the overall New Zealand Health Strategy |
| New Zealand Public Health and Disability Act 2000 | The Health Promotion Agency (HPA) is established under Part 4 (sections 57-69) of the Act |
| Alcoholism and Drug Addiction Act 1966 | Mental Health and Addiction Workforce The Substance Addiction (Compulsory Assessment and Treatment) Bill will replace the Alcoholism and Drug Addiction Act 1966. The Bill provides for the compulsory assessment and treatment of individuals who are considered to have a severe substance addiction as it is defined in the Bill, and who do not have the capacity to participate in treatment |
| Mental Health (Compulsory Assessment and Treatment) Act 1992 | Mental health services Part 1 For the compulsory assessment of patients and the provision of appropriate treatment |

Primary Health Care Strategy (M36)

Scope of Appropriation

This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 179,974 | 179,974 | 186,019 |

Components of the Appropriation

| | 2015/16 | | 2016/17 |
|----------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| VLCA | 58,779 | 62,088 | Not yet known |
| Care Plus | 59,329 | 61,400 | Not yet known |
| Free Under 13s | 32,927 | 32,900 | Not yet known |
| IPIF | 22,416 | 22,300 | Not yet known |
| Other | 6,523 | 1,286 | Not yet known |
| Total | 179,974 | 179,974 | 186,019 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide accessible primary care services in New Zealand communities, enabling people to live healthier, more independent lives.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Access to affordable primary health care services | | | |
| The number of patients in Very Low Cost Access (VLCA) practices | 1,300,000 | 774,000 | 774,000 |
| The percentage of New Zealand children who receive free access to Under 13 services during day time and after hours | 80% | 98% | 80% |
| The number of patients receiving a long term conditions (LTC) service in pharmacies nationally | 140,000 | 140,000 | 140,000 |
| Rural retention and locum support | New | New | Achieved |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|---|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| DHBs | 159,629 | 167,041 | Net yet known | See above | Ongoing |
| The New Zealand Rural General Practice Network Incorporated | 1,839 | 1,839 | Net yet known | See above | Ongoing |
| Patients First Limited | 1,122 | 1,122 | Net yet known | See above | Ongoing |
| Other NGOs | 17,384 | 9,972 | Net yet known | See above | Ongoing |
| Total | 179,974 | 179,974 | 186,019 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Primary Health Care - Additional Support | 2016/17 | - | 14,329 | 14,329 | 14,329 | 14,329 |
| Under 13s - Free Prescriptions & GP Visits | 2015/16 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Primary Health Care - Pressure | 2015/16 | 3,631 | 3,753 | 3,779 | 3,805 | 3,805 |
| Primary care - demographics and contribution to cost pressures | 2014/15 | 3,325 | 3,325 | 3,325 | 3,325 | 3,325 |
| Rural General Practice - flexible funding | 2014/15 | 2,291 | 2,000 | 2,000 | 2,000 | 2,000 |
| Care Plus volume increase and performance incentives | 2013/14 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 |

Reasons for Change in Appropriation

This appropriation increased by \$6.045 million to \$186.019 million for 2016/17 mainly due to:

- \$14.329 million due to additional funding provided in Budget 2016 towards demographic and cost pressures on the Free Under 13s initiative and the Care Plus portion of the Flexible Funding Pool.

This was partly offset by:

- \$7.400 million due to one-off funding in 2015/16 only for volume pressures on the Under 13s - Free Prescriptions & GP Visits initiative
- \$1 million due to one-off funding in 2015/16 only for Care Plus pressures.

Conditions on Use of Appropriation

| Reference | Conditions |
|---|---|
| New Zealand Public Health and Disability Act 2000 | Section 8 The Minister must determine the New Zealand Health Strategy to provide the framework for the Government's overall direction in improving health outcomes. |

Problem Gambling Services (M36)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of services that minimise the harm from gambling, in accordance with the Gambling Act 2003.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 20,630 | 17,630 | 17,440 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide services to reduce the harm caused by problem gambling.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Implementation of the Preventing and Minimising Gambling Harm (PMGH) Strategy | | | |
| The number of innovative service delivery pilots procured | New | New | 2 |
| The number of people seeking support from problem gambling services | 6,750 | 6,300 | 6,750 |
| The number of brief only interventions delivered | New | New | 6,000 |
| Percentage of treatment service users experience an improvement in their condition | 90% | 90% | 90% |
| Independent scientific research identifies incidence of moderate risk and problem gambling annually | New | New | TBC |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| The Salvation Army New Zealand Trust | 7,457 | 7,457 | Net yet known | See above | Ongoing |
| Problem Gambling Foundation of New Zealand | 4,838 | 4,838 | Net yet known | See above | Ongoing |
| Raukura Hauora O Tainui Trust | 2,358 | 2,358 | Net yet known | See above | Ongoing |
| Health Promotion Agency | 1,260 | 1,680 | Net yet known | See above | Ongoing |
| Te Rangihaeata Oranga Trust | 1,207 | 1,207 | Net yet known | See above | Ongoing |
| Other NGOs | 3,510 | 90 | Net yet known | See above | Ongoing |
| Total | 20,630 | 17,630 | 17,440 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Problem Gambling Services - Continued Support | 2016/17 | - | 6,913 | 6,994 | 6,914 | - |
| Problem Gambling 3-Year Service Plan | 2013/14 | 6,603 | - | - | - | - |

Reasons for Change in Appropriation

This appropriation decreased by \$3.190 million to \$17.440 million for 2016/17 mainly due to a one-off transfer for Problem Gambling services, which increased 2015/16 and had no effect on 2016/17.

Conditions on Use of Appropriation

| Reference | Conditions |
|-------------------|--|
| Gambling Act 2003 | Administered by Department of Internal Affairs. Section 317 Integrated problem gambling strategy must be allocated to a Department and is focussed on promoting public health, services to assist, treating problem gambling, independent scientific services associated with gambling and evaluation. |

Public Health Service Purchasing (M36)*Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of public health services.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 376,602 | 374,602 | 400,644 |

Components of the Appropriation

| | 2015/16 | | 2016/17 |
|-------------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| National Screening Services | 107,154 | 104,651 | Not yet known |
| Nutrition & Physical Activity | 33,746 | 33,558 | Not yet known |
| Tobacco | 37,060 | 31,646 | Not yet known |
| Communicable Diseases | 28,575 | 28,117 | Not yet known |
| Sexual Health | 21,064 | 21,187 | Not yet known |
| Rheumatic Fever | 17,110 | 15,110 | Not yet known |
| Science Purchasing | 14,903 | 14,903 | Not yet known |
| Safe Water Subsidy Scheme | 14,723 | 14,723 | Not yet known |
| Alcohol & Drug | 12,183 | 12,096 | Not yet known |
| Public Health Infrastructure | 11,970 | 10,498 | Not yet known |
| Other Services | 78,114 | 88,111 | Not yet known |
| Total | 376,602 | 374,602 | 400,644 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support communities with the identification, management, and treatment of public health issues. This includes, for example, health promotion, screening for cancer and other conditions, investigating environmental or border health issues, and identifying and managing communicable diseases.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|-------------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| National Screening Unit | | | |
| National Cervical Screening Programme (NCSP) eligible women to be screened every three years | | | |
| The number of women screened within the last three years, as a proportion of the eligible population (women aged 25-69 hysterectomy adjusted) | 80% | 76.5% as at 31 Jan 2016 | 80% |
| The number of Māori women screened within the last three years, as a proportion of the eligible population (Māori women aged 25-69 hysterectomy adjusted) | 80% | 63.7% as at 31 Jan 2016 | 80% |
| The number of Pacific women screened within the last three years, as a proportion of the eligible population (Pacific women aged 25-69 hysterectomy adjusted) | 80% | 74.6% as at 31 Jan 2016 | 80% |
| The number of Asian women screened within the last three years, as a proportion of the eligible population (Asian women aged 25-69 hysterectomy adjusted) | 80% | 64.3% as at 31 Jan 2016 | 80% |

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|-------------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| BreastScreen Aotearoa (BSA) eligible women to be screened every two years | | | |
| Women screened within the last two years, as a proportion of the eligible population (women aged 45-69 years) | 72% | 70.7% as at 31 Jan 2016 | 70% |
| Māori women screened within the last two years, as a proportion of the eligible population (Māori women aged 45-69 years) | 70% | 64.1% as at 31 Jan 2016 | 70% |
| Pacific women screened within the last two years, as a proportion of the eligible population (Pacific women aged 45-69 years) | 73% | 71.7% as at 31 Jan 2016 | 70% |
| Bowel Cancer | | | |
| Implement bowel cancer screening programme | New | 100% | 100% |
| Tobacco-Control Programme | | | |
| Better Help for Smokers to Quit Health Target | | | |
| Hospital indicator | 95% | 95% | 95% |
| Primary Care indicator | 90% | 85% | 90% |
| Pregnancy indicator | 90% | 90% | 90% |
| Smokefree New Zealand 2025 Innovation Fund | | | |
| The number of projects funded across New Zealand will be between | 24 | 24 | 24 |
| The percentage of project reports due that are received for assessment will be no less than | 90% | 100% | 90% |
| The percentage of project reports received that have been reviewed and assessed will be no less than | 100% | 100% | 100% |
| Tobacco | | | |
| Quit Group will achieve up to 65,000 quit attempts | | | |
| • Percentage of attempts | 70% | 59% | 70% |
| • Number of attempts | 65,000 | 38,154 | 35,000 |
| Quit Group will maintain an annual average abandonment rate of no more than | 10% | 10% | 10% |
| Environmental and Border Health | | | |
| Providers of environmental and border protection scientific, surveillance, analysis, and/or advisory services, with contracts over \$500,000 per annum, deliver milestones in accordance with contract requirements | 95% | 95% | 95% |
| The number of training courses, workshops and forums provided to public health statutory officers from DHB public health units during the year | 15 | 15 | 15 |
| Services for Children | | | |
| The proportion of infants exclusively and fully breastfeeding at: | | | |
| • Six weeks | 75% | 70% | 75% |
| • Three months | 57% | 55% | 57% |

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Other Child and Youth - Violence Intervention Programme | | | |
| DHBs achieve Violence Intervention Programme benchmark audits scores of 80/100 | 90% | 95% | 90% |
| DHBs have improved programme responsiveness to Māori as required by the evaluation measurement | 90% | 91% | 90% |
| Rheumatic Fever | | | |
| Providers of rheumatic fever prevention services with contracts over \$500,000 per annum, deliver milestones in accordance with contract deliverables | 95% | 95% | 95% |
| Communicable Diseases | | | |
| Written responses are provided within ten working days of receipt of the monthly contract reports from providers of scientific advice, outbreak response and surveillance with contracts over \$500,000 per annum | 95% | 100% | 95% |
| Immunisation | | | |
| Annual Influenza Immunisation Programme: Over 1 million people are vaccinated annually and 75% of over 65-year-olds are immunised | 75% | 67% | 75% |
| Sexual and Reproductive Health | | | |
| New Zealand AIDS Foundation | | | |
| The percentage of all clients tested for HIV/AIDS who are provided with a pre- and post-counselling session | 100% | 100% | 100% |
| Convene and facilitate National HIV/AIDS Forum | Achieved | Achieved | Achieved |
| New Zealand Family Planning Association | | | |
| The number of general consultations across the 17 DHB regions contracted to deliver services | 159,309 | 162,410 | 159,309 |
| The number of school linked and outreach consultations across the 17 DHB regions contracted to deliver services | 12,600 | 8,300 | 12,600 |
| The number of pregnancy/maternity single episode consultations across the 17 DHB regions contracted to deliver services | 12,250 | 8,500 | 12,250 |
| Emergency Preparedness | | | |
| Maintain National Reserve Pandemic stocks | Achieved | Achieved | Achieved |
| Maintain emergency management capability and capacity in DHBs | New | Achieved | Achieved |
| Maintain emergency management capability and capacity in road ambulance services | Achieved | On track | Achieved |
| Community Postvention Response | | | |
| The forecast number of completed assessments to identify possible emerging clusters per annum | 50 | 40 | 50 |
| The forecast number of communities, that are experiencing level three cluster suicides, provided support per annum | 3 | 2 | 3 |
| Bereavement Support Service | | | |
| The number of number of family/Whānau members bereaved by suicide, provided with support | 4,000 | 2,400 | 4,000 |

| Assessment of Performance | 2015/16 | | 2016/17 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| MH101 - Mental Health Literacy | | | |
| The forecast number of number of family/Whānau members bereaved by suicide, provided with support | 40 | 41 | 40 |
| Applied Suicide Intervention Skills Training | | | |
| The number of partially subsidised places at ASIST trainings delivered | 250 | 260 | 250 |
| Travellers school based education programme for at risk youth - the number of new schools recruited to the Travellers programme | 10 | 30 | 10 |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| DHBs | 126,630 | 168,839 | Net yet known | See above | Ongoing |
| ESR | 15,161 | 15,161 | Net yet known | See above | Ongoing |
| New Zealand Family Planning Association Incorporated | 11,854 | 11,854 | Net yet known | See above | Ongoing |
| Health Promotion Agency | 10,865 | 10,865 | Net yet known | See above | Ongoing |
| BreastScreen South Ltd | 9,192 | 9,192 | Net yet known | See above | Ongoing |
| United Fresh New Zealand Incorporated | 6,617 | 6,617 | Net yet known | See above | Ongoing |
| New Zealand Post Limited | 5,385 | 5,385 | Net yet known | See above | Ongoing |
| University of Auckland | 5,282 | 5,282 | Net yet known | See above | Ongoing |
| BreastScreen Auckland Limited | 4,758 | 4,758 | Net yet known | See above | Ongoing |
| National Heart Foundation of NZ - Auckland | 4,597 | 4,597 | Net yet known | See above | Ongoing |
| Auckland Council | 4,447 | 4,447 | Net yet known | See above | Ongoing |
| New Zealand AIDS Foundation Charitable Trust | 4,230 | 4,230 | Net yet known | See above | Ongoing |
| Other Crown Entities | 21,987 | 21,987 | Net yet known | See above | Ongoing |
| CBG Health Research Limited | 3,682 | 3,682 | Net yet known | See above | Ongoing |
| Pacific Radiology Group Limited | 3,653 | 3,653 | Net yet known | See above | Ongoing |
| National Māori PHO Coalition Incorporated | 3,434 | 3,434 | Net yet known | See above | Ongoing |
| The Quit Group | 3,141 | 3,141 | Net yet known | See above | Ongoing |
| Other NGOs (290) | 131,686 | 87,476 | Net yet known | See above | Ongoing |
| Total | 376,602 | 374,602 | 400,644 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Primary Care Services | 2015/16 | 1,952 | 3,904 | 3,904 | 3,904 | 3,904 |
| Intensive Alcohol and Drug Support for Pregnant Women - Extension of Services | 2016/17 | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Public Health Services - Additional Support | 2016/17 | - | 1,559 | 1,559 | 1,559 | 1,559 |
| National Bowel Screening Programme Establishment | 2016/17 | - | 6,456 | 6,616 | 3,072 | 2,820 |
| Bowel Cancer Screening Pilot Extension | 2015/16 | 3,400 | 6,000 | 3,000 | - | - |
| Public Health - Pressure | 2015/16 | 2,140 | 4,218 | 4,218 | 4,218 | 4,218 |
| Healthy Families New Zealand | 2014/15 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Public health demographic and cost pressures | 2014/15 | 3,693 | 3,925 | 3,925 | 3,925 | 3,925 |
| NZ Health Survey - biomedical testing | 2014/15 | 376 | 289 | 289 | 289 | 289 |
| Rheumatic Fever | 2013/14 | 10,000 | 10,000 | 5,000 | 5,000 | 5,000 |
| Screening services - volume increases | 2013/14 | 6,283 | 6,283 | 6,283 | 6,283 | 6,283 |
| Immunisation | 2013/14 | 3,035 | 3,035 | 3,035 | 3,035 | 3,035 |
| Public Health Units - volumes and infrastructure | 2013/14 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 |
| Establish National Health Information System appropriation (technical change) | 2013/14 | (2,686) | (2,686) | (2,686) | (2,686) | (2,686) |
| Establish National Personal Health Services appropriation (technical change) | 2013/14 | (5,885) | (5,885) | (5,885) | (5,885) | (5,885) |
| Pathway to Smokefree 2025 - an innovations fund | 2012/13 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Rheumatic Fever | 2012/13 | 3,000 | - | - | - | - |
| Breast and Cervical Cancer Screening | 2012/13 | 2,166 | 2,166 | 2,166 | 2,166 | 2,166 |
| Antenatal Downs and other conditions screening | 2012/13 | 1,676 | 1,676 | 1,676 | 1,676 | 1,676 |
| Universal Newborn Hearing Screening | 2012/13 | 123 | 123 | 123 | 123 | 123 |
| Newborn Metabolic Screening | 2012/13 | 49 | 49 | 49 | 49 | 49 |
| Antenatal HIV Screening | 2012/13 | 30 | 30 | 30 | 30 | 30 |

Reasons for Change in Appropriation

This appropriation increased by \$24.042 million to \$400.644 million for 2016/17 mainly due to:

- \$19.538 million due to transfers between years of funding for the Sanitary Works Subsidy Scheme
- \$9.006 million due to the reprioritisation of unallocated funding to meet pressures on the National Disability Support Services appropriation in 2015/16 only
- \$6.456 million due to the Budget 2016 National Bowel Screening Programme Establishment initiative
- \$3 million due to the Budget 2016 Intensive Alcohol and Drug Support for Pregnant Women - Extension of Services initiative

- \$3 million of one-off underspends, in 2015/16 only, was transferred to the National Elective Services appropriation for additional elective procedures
- \$1.952 million due to the Budget 2016 Primary Care Services initiative
- \$1.559 million due to the Budget 2016 Public Health Services - Additional Support initiative.

This was partly offset by:

- \$10.678 million due to transfers between years of funding for the Drinking Water Subsidy Scheme
- \$6.086 million for additional colonoscopies and a package of initiatives towards reducing childhood obesity was provided in 2015/16, with no effect on 2016/17
- \$3.700 million due to time limited funding for rheumatic fever prevention ending in 2015/16.

Conditions on Use of Appropriation

| Reference | Conditions |
|--|--|
| New Zealand Public Health and Disability Act 2000 | Section 3 (1)(a) the purpose of this Act is to achieve for New Zealanders the improvement, promotion and protection of their health, inclusion of people in society and provide the best care or support for people in services. Section 88 of the Act (the Notice) sets out the terms and conditions for authorised health professionals to provide and claim for primary maternity services. Lead maternity carers deliver quality maternity services in compliance with the section 88 Primary Maternity Services Notice 2007. |
| Health and Disability Services (Safety) Act 2001 | Includes services intended to prevent, or lessen the prevalence or severity of, illness or injury; and includes any services within the meaning of the New Zealand Public Health and Disability Act 2000. |
| Health (Infectious and Notifiable Diseases) Regulations 1966 | Part 3 Environmental Health Officer charged with the investigation and control of infectious diseases to observe and comply with the directions and requirements in section 7. |
| Smoke-free Environments Act 1990 | Section 14, All DHB-owned PHUs are funded to employ officers who are designated under the Act to enforce the provisions of the Act. |
| Health Act 1956 | Section 22, The Ministry has policy and primary implementation responsibility and the Director-General of Health appoints statutory officers to ensure regulatory obligations are met. Health (National Cervical Screening Programme) Amendment Act (2004). |
| Tuberculosis Act 1948 | Section 7 The Ministry has policy and primary implementation responsibilities that are designated to Medical Officers of Health and Health Protection Officers. The Director-General of Health appoints statutory officers to ensure regulatory obligations are met. |
| Misuse of Drugs Act 1975 | The Ministry has policy and primary implementation responsibility that are designated to Medical Officers of Health and Health Protection Officers. |
| Burial and Cremation Act 1964 | The Ministry has policy and primary implementation responsibility and the Director-General of Health appoints statutory officers to ensure regulatory obligations are met. |
| Hazardous Substances and New Organisms Act 1997 | The Ministry of Health is required to ensure the provisions of the HSNO Act are enforced to protect public health and the Director-General of Health appoints public health HSNO enforcement officers to meet this obligation. |
| Radiation Protection Act 1965 | The Radiation Safety Act 2016, which comes into force on 7 March 2016 repeals and replaces the Radiation Protection Act 1965. The Act establishes a legislative framework that provides for the safe and beneficial use of ionising radiation while protecting the environment and people from the harmful effects of ionising radiation. The Act provides a means for New Zealand to meet its international obligations relating to radiation protection, radiation safety and security, and nuclear non-proliferation. |
| Epidemic Preparedness Act 2006 | Section 5 Prime Minister may enable use special powers if satisfied the outbreak of quarantinable disease is likely to disrupt or continue to disrupt essential government or business activity significantly. |

| Reference | Conditions |
|---|--|
| Sale and Supply of Alcohol Act 2012 | The law relating to the sale, supply and consumption of alcohol. The law extended the role of the Medical Officer of Health to have a duty to enquire into and comment on licensing (and re-licensing) of premises with On Licences or Club Licences. |
| Biosecurity Act 1993 | The Director-General of Health has been recognised by the Minister for Biosecurity as having responsibilities for human health that could be adversely affected by an organism; has appointed a Chief Technical Officer (Health) and the Chief Technical Officer (Health) appoints authorised and accredited persons to meet these responsibilities. |
| Civil Defence Emergency Management Act 2002 | Section 20 provides for the appointment and functions of Civil Defence Emergency Management Co-ordinating Executive groups. |
| Psychoactive Substances Act 2013 | Section 76 provides the Authority to appoint enforcement officer to enforce the relevant provisions of the Act. |
| Human Assisted Reproductive Technology Act 2004 | Section 32 provides for the establishment of an Advisory Committee on Assisted Reproductive Procedures and Human Reproductive Research. The Committee carries out its functions under s 35 of the Act which includes issuing guidelines and advice on a range of matters. |

3.4 - Non-Departmental Other Expenses

International Health Organisations (M36)

Scope of Appropriation

This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,650 | 1,650 | 2,030 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that New Zealand maintains its membership in the World Health Organization (WHO) and contributes to specific WHO projects.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount of the appropriation is less than \$5 million.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|---------------------------------|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| World Health Organization (WHO) | | | | Exempt (see above) | Ongoing |

Reasons for Change in Appropriation

This appropriation increased by \$380,000 to \$2.030 million for 2016/17 mainly due to favourable exchange rates leading to an underspend, in 2015/16 only, which was reprioritised to meet pressures on the National Disability Support Services appropriation.

Legal Expenses (M36)

Scope of Appropriation

This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,028 | 1,028 | 1,028 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable action to be taken regarding legal claims related to Vote Health, and these are funded and appropriate settlements are made, as appropriate.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount of the appropriation is less than \$5 million.

Provider Development (M36)

Scope of Appropriation

This appropriation is limited to supporting the development of health or disability service providers, in particular, those supporting vulnerable populations, such as Māori and Pacific peoples.

Expenses

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 22,975 | 22,975 | 25,414 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for third-party health services, particularly those providing predominantly for Māori and Pacific peoples, to be supported to become more effective, efficient, and sustainable.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|-------------------------|-------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| To support the sustainability of viable Māori providers for improving access to, and the quality of services | | | |
| The number of Māori providers receiving funding | 115 | 115 | 115 |
| To recruit and retain Māori health professionals onto a health career pathway | | | |
| The number of students funded by Hauora Māori Scholarships | 520 | Not yet available | 520 |
| Māori Innovation Funds | | | |
| Percentage of programmes monitored and identified with successful models of innovation | 100% | 100% | 100% |
| Percentage of six-monthly reports reviewed against contracted deliverables | 100% | 100% | 100% |
| Pacific Provider Development | | | |
| Pacific providers are supported to improve access and service delivery to the Pacific Communities they serve: | | | |
| All Pacific Collectives have networks of providers who input into models of care appropriate for Pacific people | 100% | 100% | 100% |
| To recruit and retain Pacific health professionals onto a health career pathway | | | |
| The number of Pacific students funded through the Aniva Scholarships is at least | 130 | 168 | 140 |
| The percentage course completion for the Master of Nursing Health Programme | 80% | 80% | 80% |
| The percentage of Pacific Foundations Programme students applying for and accepted into first year health science at the University of Otago | 100% | 80% | 80% |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

Service Providers

| Provider | 2015/16 Final Budgeted \$000 | 2015/16 Estimated Actual \$000 | 2016/17 Budget \$000 | Reporting to the House | Expiry of Resourcing Commitment |
|--|------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------|
| DHBs | 1,855 | 2,473 | Net yet known | See above | Ongoing |
| Pacific Perspectives Limited | 1,193 | 1,193 | Net yet known | See above | Ongoing |
| Alliance Health Plus Trust | 1,190 | 1,190 | Net yet known | See above | Ongoing |
| Pacific Health and Social Services Development Trust | 1,110 | 1,110 | Net yet known | See above | Ongoing |
| Pacific Trust Canterbury | 1,084 | 1,084 | Net yet known | See above | Ongoing |
| NGOs | 16,544 | 15,925 | Net yet known | See above | Ongoing |
| Total | 22,975 | 22,975 | 25,414 | | |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|-------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Pacific Provider | 2013/14 | 1,125 | 1,125 | - | - | - |

Reasons for Change in Appropriation

This appropriation increased by \$2.439 million to \$25.414 million for 2016/17 mainly due to a one-off transfer of funding of \$1.900 million, in 2015/16 only, to the National Elective Services appropriation for additional elective procedures.

3.5 - Non-Departmental Capital Expenditure

Deficit Support for DHBs (M36)

Scope of Appropriation

This appropriation is limited to equity injections to District Health Boards to address deficits.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 38,624 | 38,624 | 50,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the following: DHBs are supported to maintain their working capital.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA as the end-of-year performance information for the appropriation is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the capital expenditure because the funding is, in essence, a contingency.

Note that DHBs will report performance information in their Annual Reports.

Reasons for Change in Appropriation

This appropriation increased by \$11.376 million to \$50 million for 2016/17 due to:

- \$16.376 million due to a one-off transfer of revenue support to the operating appropriation Health & Disability Support Services - Canterbury DHB, in 2015/16 only.

This was partly offset by:

- \$5 million due to the restructure of the Health Services Fund appropriation in Budget 2015.

Conditions on Use of Appropriation

All expenditure from this appropriation requires the joint agreement of the Minister of Health and the Minister of Finance.

Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)

Scope of Appropriation

This appropriation is limited to providing capital contributions to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 71,949 | 71,949 | 185,299 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the following: equity funding is provided to DHBs to fund the cost of capital projects, where the DHB is unable to fund the projects entirely within their cash flows.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| DHB seeking equity funding for approved business cases receive that funding | 100% | 100% | 100% |

End of Year Performance Reporting

The DHBs will report performance information for this appropriation in their Annual Reports.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Canterbury Hospital Rebuild (to Health Sector Projects) | 2014/15 | (100,000) | (186,000) | - | - | - |
| Transfer to align with forecast expenditure | 2013/14 | 135,000 | 221,000 | - | - | - |

Reasons for Change in Appropriation

This appropriation increased by \$113.350 million to \$185.299 million for 2016/17 mainly due to:

- \$208.910 million due to transfers between years for capital projects.

This was partly offset by:

- \$86 million due to the profile of a Budget 2014 transfer to the capital appropriation Health Sector Projects, related to the Canterbury Earthquake
- \$12.406 million due to the profile of a transfer for the Christchurch DHBs outpatient facility to the capital appropriation Health Sector Projects.

Health Sector Projects (M36)

Scope of Appropriation

This appropriation is limited to the provision or purchase of health sector assets.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 240,716 | 174,552 | 402,397 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for capital projects delivered on behalf of the Crown, supporting health sector organisations to deliver health services for New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Grey Base Hospital redevelopment project meets project milestones | 100% | 100% | 100% |

End of Year Performance Reporting

This non-departmental capital appropriation will be reported on in the Minister's report on Vote Health appropriations used for purchasing outputs supplied by third-party service providers that do not report directly to Parliament on that expenditure (this was previously known as the section 32a report).

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Canterbury Hospital Rebuild (to Health Sector Projects) | 2014/15 | 100,000 | 186,000 | - | - | - |

Reasons for Change in Appropriation

This appropriation increased by \$161.681 million to \$402.397 million for 2016/17 due to:

- \$86 million due to the profile of a Budget 2014 transfer of Canterbury Earthquake funding from the capital appropriation Equity for Capital Projects to DHBs and Health Sector Crown Agencies
- \$63.275 million due to transfers between years for capital projects
- \$12.406 million due to the profile of a transfer for the Christchurch DHBs outpatient facility from the capital appropriation Equity for Capital Projects to DHBs and Health Sector Crown Agencies.

Loans for Capital Projects (M36)

Scope of Appropriation

This appropriation is limited to the provision of loans to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 23,345 | 23,345 | 90,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide debt funding to DHBs to fund the cost of capital projects, where the DHB is unable to fund the projects entirely within their cash flows.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| DHB seeking debt funding for approved business cases receive that funding | 100% | 100% | 100% |

End of Year Performance Reporting

The DHBs will report performance information for this appropriation in their Annual Reports.

Reasons for Change in Appropriation

This appropriation increased by \$66.655 million to \$90 million for 2016/17 due to transfers between years for capital projects.

Refinance of Crown Loans (M36)

Scope of Appropriation

This appropriation is limited to refinancing existing Crown loans made to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 210,824 | 210,824 | 60,500 |

What is Intended to be Achieved with this Appropriation

Under the Public Finance Act 1989, an appropriation is required in order for expenditure to be undertaken so that DHBs can refinance capital expenditure loans with the Crown. This expenditure is a technical financial matter, and is not reflected by any actual change in the DHBs' or Crown's assets or liabilities.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Crown Loans are refinanced on or before their expiry date | 100% | 100% | 100% |

End of Year Performance Reporting

This non-departmental appropriation will be reported on in the Minister's report on Vote Health appropriations used for purchasing outputs supplied by third-party service providers that do not report directly to Parliament on that expenditure.

Reasons for Change in Appropriation

This appropriation decreased by \$150.324 million to \$60.500 million for 2016/17 due to the timing of loans (ie, the terms of loans and when they come due for refinancing).

Refinance of DHB Private Debt (M36)

Scope of Appropriation

This appropriation is limited to the provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 50,000 | 50,000 | - |

What is Intended to be Achieved with this Appropriation

This appropriation enables DHBs to refinance private debts when they mature, in line with current Government policy.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|----------------------------|------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| DHB Private debts are refinanced with Crown loans on maturity | 100% | 100% | 100% |

Reasons for Change in Appropriation

This appropriation decreased by \$50 million to \$0 for 2016/17, as there are no plans to refinance private loans for DHBs in 2016/17.

Residential Care Loans - Payments (M36)*Scope of Appropriation*

This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities.

Capital Expenditure

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 15,000 | 15,000 | 15,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that New Zealanders who are entering residential care facilities receive an appropriate level of financial assistance so they can afford that care.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|---|---|---|---|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Funding for increases in levels of residential care loans | Increases in levels of loans funded as required | Increases in levels of loans funded as required | Increases in levels of loans funded as required |

End of Year Performance Reporting

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M36)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Ministerial Servicing

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.

Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Expenses, Revenue and Capital Expenditure

| | 2015/16 | | 2016/17 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 20,768 | 20,768 | 21,072 |
| Departmental Output Expenses | | | |
| Ministerial Servicing | 4,620 | 4,620 | 4,720 |
| Policy Advice | 16,148 | 16,148 | 16,352 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 20,768 | 20,768 | 21,072 |
| Ministerial Servicing | 4,620 | 4,620 | 4,720 |
| Policy Advice | 16,148 | 16,148 | 16,352 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that Ministers are supported and advised so they can discharge their portfolio responsibilities.

How Performance will be Assessed for this Appropriation

| | 2015/16 | | 2016/17 |
|---|--------------------------|-----------------------|--------------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| How performance will be assessed for the MCA as a whole | | | |
| The average score for Minister's overall satisfaction with written and verbal advice (as assessed on an four-monthly annual basis) | 80% | 80% | 80% |
| Departmental Output Expenses | | | |
| Ministerial Servicing | | | |
| This category is intended to achieve the following: Ministers are provided with support so that they can discharge their portfolio responsibilities | | | |
| The percentage of responses provided to the Minister within agreed timeframes; for written parliamentary questions and Ministerial letters | 96% | 96% | 96% |
| The percentage of responses provided to the Minister within agreed timeframes, for requested briefings | 96% | 96% | 96% |
| The percentage of Ministerial letters that required no revision | 98% | 97% | 98% |
| The percentage of responses to Official Information Act requests provided to the Minister within the agreed timeframe (for requests made to the Minister) or to the requestor within the statutory timeframe, including where extended in line with the Act (for requests made to the Ministry) | 95% | 92% | 95% |
| Policy Advice | | | |
| This category is intended to achieve the following: Ministers are provided with policy advice that appropriately informs them on issues affecting the health portfolio, Government priorities, and when otherwise appropriate | | | |
| The average score attained by written policy advice as assessed by an external reviewer | greater than 7 out of 10 | 7.43 (2014/15 actual) | greater than 7 out of 10 |
| Total policy function cost per output hour | \$165 to \$175 | \$166.61 | \$165 to \$175 |

End of Year Performance Reporting

The Ministry of Health will report performance information for this appropriation in its Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Standardisation of Policy Appropriations | 2012/13 | 14,746 | 14,746 | 14,746 | 14,746 | 14,746 |