

# *Vote Health*

---

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

APPROPRIATION ADMINISTRATOR: Ministry of Health

RESPONSIBLE MINISTER FOR MINISTRY OF HEALTH: Minister of Health

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Health Sector Information Systems (M36)</b> 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.	55,618	(4,500)	51,118
<b>Managing the Purchase of Services (M36)</b> 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).	41,974	7,400	49,374
<b>Payment Services (M36)</b> This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.	17,340	(2,000)	15,340
<b>Regulatory and Enforcement Services (M36)</b> 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.	24,111	(668)	23,443
<b>Sector Planning and Performance (M36)</b> 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.	47,426	7,000	54,426
<b>Total Departmental Output Expenses</b>	186,469	7,232	193,701
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Health - Capital Expenditure PLA (M36)</b> 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.	8,837	12,050	20,887
<b>Total Departmental Capital Expenditure</b>	8,837	12,050	20,887
<b>Non-Departmental Output Expenses</b>			
<b>Auckland Health Projects Integrated Investment Plan (M36)</b> The appropriation is limited to expenses incurred in developing an Integrated Investment Plan for Auckland Health projects.	1,000	370	1,370
<b>Health and Disability Support Services - Auckland DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Auckland DHB.	1,320,417	9,772	1,330,189
<b>Health and Disability Support Services - Bay of Plenty DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Bay of Plenty DHB.	724,436	4,517	728,953
<b>Health and Disability Support Services - Canterbury DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Canterbury DHB.	1,421,052	18,320	1,439,372

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Health and Disability Support Services - Capital and Coast DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Capital and Coast DHB.	765,489	13,025	778,514
<b>Health and Disability Support Services - Counties-Manukau DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Counties-Manukau DHB.	1,439,807	7,317	1,447,124
<b>Health and Disability Support Services - Hawkes Bay DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Hawkes Bay DHB.	497,215	3,916	501,131
<b>Health and Disability Support Services - Hutt DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Hutt DHB.	397,128	4,624	401,752
<b>Health and Disability Support Services - Lakes DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Lakes DHB.	326,173	1,390	327,563
<b>Health and Disability Support Services - MidCentral DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from MidCentral DHB.	511,676	3,706	515,382
<b>Health and Disability Support Services - Nelson-Marlborough DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Nelson-Marlborough DHB.	437,795	4,308	442,103
<b>Health and Disability Support Services - Northland DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Northland DHB.	599,300	4,596	603,896
<b>Health and Disability Support Services - South Canterbury DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from South Canterbury DHB.	181,432	996	182,428
<b>Health and Disability Support Services - Southern DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Southern DHB.	876,351	7,676	884,027
<b>Health and Disability Support Services - Tairāwhiti DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Tairāwhiti DHB.	165,267	948	166,215
<b>Health and Disability Support Services - Taranaki DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Taranaki DHB.	345,188	4,582	349,770
<b>Health and Disability Support Services - Waikato DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Waikato DHB.	1,197,666	8,635	1,206,301
<b>Health and Disability Support Services - Wairarapa DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Wairarapa DHB.	140,030	620	140,650
<b>Health and Disability Support Services - Waitemata DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Waitemata DHB.	1,531,538	10,010	1,541,548

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Health and Disability Support Services - West Coast DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from West Coast DHB.	132,618	1,331	133,949
<b>Health and Disability Support Services - Whanganui DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Whanganui DHB.	225,131	1,721	226,852
<b>Health Sector Projects Operating Expenses (M36)</b> This appropriation is limited to operating expenses associated with the governance, planning and development of health sector capital projects.	3,500	5,058	8,558
<b>Health Workforce Training and Development (M36)</b> 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.	186,745	375	187,120
<b>Monitoring and Protecting Health and Disability Consumer Interests (M36)</b> This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests.	29,546	-	29,546
<b>National Child Health Services (M36)</b> This appropriation is limited to the provision, purchase, and support of child health services.	89,254	4,000	93,254
<b>National Contracted Services - Other (M36)</b> 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.	28,720	(5,232)	23,488
<b>National Disability Support Services (M36)</b> This appropriation is limited to the provision, purchase, and support of disability support services.	1,268,594	83,113	1,351,707
<b>National Elective Services (M36)</b> This appropriation is limited to the provision, purchase, and support of elective surgery services.	363,517	(1,160)	362,357
<b>National Emergency Services (M36)</b> This appropriation is limited to the provision, purchase, and support of emergency services.	129,597	(5,284)	124,313
<b>National Health Information Systems (M36)</b> This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.	8,042	-	8,042
<b>National Māori Health Services (M36)</b> This appropriation is limited to the provision, purchase, and support of health and disability services that are either for Māori or by Māori.	6,828	-	6,828
<b>National Maternity Services (M36)</b> This appropriation is limited to the provision, purchase, and support of maternity services.	181,067	-	181,067
<b>National Mental Health Services (M36)</b> This appropriation is limited to the provision, purchase, and support of mental health services.	68,094	12,100	80,194
<b>National Personal Health Services (M36)</b> 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.	78,151	(7,400)	70,751
<b>Primary Health Care Strategy (M36)</b> This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	266,396	(1,757)	264,639

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Problem Gambling Services (M36)</b> 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.	20,941	(3,176)	17,765
<b>Public Health Service Purchasing (M36)</b> This appropriation is limited to the provision, purchase, and support of public health services.	423,424	(20,158)	403,266
<b>Supporting Equitable Pay (M36)</b> This appropriation is limited to costs related to supporting equitable pay for care and support workers, and mental health and addiction support workers.	348,000	29,405	377,405
<b>Supporting Safe Working Conditions for Nurses (M36)</b> This appropriation is limited to costs relating to meeting the obligations for safe staffing for nurses and to supporting the Care Capacity Demand Management (CCDM) Programme across District Health Boards.	-	45,694	45,694
<b>Total Non-Departmental Output Expenses</b>	16,737,125	247,958	16,985,083
<b>Non-Departmental Other Expenses</b>			
<b>International Health Organisations (M36)</b> This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects.	2,030	-	2,030
<b>Legal Expenses (M36)</b> This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown.	1,028	10,000	11,028
<b>Provider Development (M36)</b> 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.	24,289	4,000	28,289
<b>Total Non-Departmental Other Expenses</b>	27,347	14,000	41,347
<b>Non-Departmental Capital Expenditure</b>			
<b>Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)</b> This appropriation is limited to providing capital contributions to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets.	967,383	(703,110)	264,273
<b>Equity Support for DHB deficits (M36)</b> This appropriation is limited to equity injections to District Health Boards to address working capital requirements.	139,211	95,000	234,211
<b>Health Sector Projects (M36)</b> This appropriation is limited to the provision or purchase of health sector assets.	123,000	90,922	213,922
<b>Residential Care Loans - Payments (M36)</b> This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities.	15,000	-	15,000
<b>Total Non-Departmental Capital Expenditure</b>	1,244,594	(517,188)	727,406

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Ministerial Servicing MCA (M36)</b>	20,991	5,410	26,401
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.			
<b>Departmental Output Expenses</b>			
<i>Ministerial Servicing</i>	4,702	-	4,702
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>	16,289	150	16,439
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.			
<i>Supporting the Review of the New Zealand Health and Disability System</i>	-	5,260	5,260
This category is limited to the expenses of, and providing support to, the Expert Panel advising Ministers on the Review of the New Zealand Health and Disability System.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	20,991	5,410	26,401
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	18,225,363	(230,538)	17,994,825

## Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36)	-	10,092	10,092

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	16,923,594	7,232	247,958	255,190	17,178,784
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	27,347	-	14,000	14,000	41,347
Capital Expenditure	1,253,431	12,050	(517,188)	(505,138)	748,293
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	20,991	5,410	-	5,410	26,401
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	18,225,363	24,692	(255,230)	(230,538)	17,994,825
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	787,334	N/A	91,314	91,314	878,648
Capital Receipts	27,499	N/A	-	-	27,499
<b>Total Crown Revenue and Capital Receipts</b>	814,833	N/A	91,314	91,314	906,147

## 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.

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

This appropriation decreased by \$4.500 million to \$51.118 million for 2018/19 due to a fiscally neutral transfer between departmental output expenses that better reflected the outputs the Ministry expected to deliver during the year.

#### 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).

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

This appropriation increased by \$7.400 million to \$49.374 million for 2018/19 due to:

- \$3.200 million for pay equity implementation costs arising from settlement of the mental health and addiction support workers (pay equity) claim
- \$3 million for a fiscally neutral transfer between departmental output expenses that better reflected the outputs the Ministry expected to deliver during the year, and
- \$1.200 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement.

#### 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.

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

This appropriation decreased by \$2 million to \$15.340 million for 2018/19 due to a fiscally neutral transfer between departmental output expenses that better reflected the outputs the Ministry expected to deliver during the year.



## 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*

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,111	(668)	23,443
Revenue from the Crown	10,653	2,082	12,735
Revenue from Others	13,458	(2,750)	10,708

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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%)	-
Percentage of licences and authorities issued under the Medicines Act 1981 and Misuse of Drugs Act 1975 within target timeframes	-	90%	90%

### *Reasons for Change in Appropriation*

This appropriation decreased by \$668,000 to \$23.443 million in 2018/19 due to:

- \$2 million for a reforecast of expected third-party revenue from Medsafe to reflect a change in the number and mix of applications, and
- \$750,000 for a reforecast of expected third-party revenue from the Office of Radiation Safety to reflect a reduction in the number of applications.

This decrease was partly offset by:

- \$1.500 million for a fiscally neutral transfer between departmental output expenses that better reflected the outputs the Ministry expected to deliver during the year, and
- \$582,000 to establish the Medicinal Cannabis Scheme quality standards and licensing framework.

## 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*

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	47,426	7,000	54,426
Revenue from the Crown	47,277	7,000	54,277
Revenue from Others	149	-	149

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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%	(5%)	95%

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$7 million to \$54.426 million due to:

- \$5 million transferred from the Health Sector Projects Operating Expenses appropriation for the development of a National Asset Management Plan, and
- \$2 million for a fiscally neutral transfer between departmental output expenses that better reflected the outputs the Ministry expected to deliver during the year.

## 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*

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50	1,813	1,863
Intangibles	8,787	10,237	19,024
Other	-	-	-
<b>Total Appropriation</b>	<b>8,837</b>	<b>12,050</b>	<b>20,887</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$12.050 million to \$20.887 million for 2018/19 due to:

- \$10.092 million from a capital injection in relation to the National Bowel Screening Programme, and
- \$1.958 million from a reforecast of departmental capital expenditure to reflect the change in timing of capital projects.

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

##### Ministry of Health

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	34,652	31,451	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	-	10,092	This capital injection relates to the National Screening Solution for the National Bowel Screening Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>34,652</b>	<b>41,543</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Auckland Health Projects Integrated Investment Plan (M36)

##### *Scope of Appropriation*

The appropriation is limited to expenses incurred in developing an Integrated Investment Plan for Auckland Health projects.

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

This appropriation increased by \$370,000 to \$1.370 million for 2018/19 due to a transfer from 2017/18 to support further development of the Northern Region's Investment Planning.

#### 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.

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

This appropriation increased by \$9.772 million to \$1,330.189 million for 2018/19 due to:

- \$5.963 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$3.693 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$346,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs
- \$95,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs, and
- \$30,000 was transferred from other DHBs due to an adjustment of population-based funding during the year.

This increase was partly offset by:

- \$355,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Services Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.517 million to \$728.953 million for 2018/19 due to:

- \$2.253 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$1.112 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$1.060 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$206,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$56,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$165,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Services Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$5,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$18.320 million to \$1,439.372 million for 2018/19 due to:

- \$7.014 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$5.260 million was carried forward from 2017/18 to continue work on Canterbury Earthquake repairs
- \$3 million for additional support for those affected by the Christchurch mosque attacks

- \$2.546 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$414,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$107,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$21,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Services Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$13.025 million to \$778.514 million for 2018/19 due to:

- \$6.786 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$3.250 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$2.819 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$220,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$56,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$96,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$10,000 transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$7.317 million to \$1,447.124 million for 2018/19 due to:

- \$4.457 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$2.773 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$471,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$408,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs
- \$109,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs, and
- \$15,000 was transferred from other DHBs due to an adjustment of population-based funding during the year.

This increase was partly offset by:

- \$916,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Services Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.916 million to \$501.131 million for 2018/19 due to:

- \$2.098 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$919,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$856,000 for settlement of the DHB Public Service Association multi-employer collective agreement

- \$147,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$38,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$122,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$20,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.624 million to \$401.752 million for 2018/19 due to:

- \$2.295 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$1.342 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$892,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$119,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$29,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$43,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$10,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.



## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.390 million to \$327.563 million for 2018/19 due to:

- \$1.026 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$427,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$100,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$25,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$180,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$8,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.706 million to \$515.382 million for 2018/19 due to:

- \$1.926 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$869,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$763,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$155,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve funding to DHBs, and
- \$39,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$36,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$10,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.308 million to \$442.103 million for 2018/19 due to:

- \$1.996 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$1.224 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$929,000 for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$125,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$34,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.596 million to \$603.896 million for 2018/19 due to:

- \$1.950 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$1.533 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$1.252 million for settlement of the DHB Public Service Association multi-employer collective agreement

- \$162,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$46,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$347,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$996,000 to \$182.428 million for 2018/19 due to:

- \$698,000 for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$187,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$100,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$14,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$3,000 transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$7.676 million to \$884.027 million for 2018/19 due to:

- \$3.609 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$2.074 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets

- \$1.707 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$257,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$67,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$23,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$15,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$948,000 to \$166.215 million for 2018/19 due to:

- \$546,000 for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$283,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$139,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$100,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$12,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$132,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.582 million to \$349.770 million for 2018/19 due to:

- \$2.945 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$1.097 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$473,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$102,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$26,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$61,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$8.635 million to \$1,206.301 million for 2018/19 due to:

- \$6.353 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$2.285 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$324,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$89,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$416,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$620,000 to \$140.650 million for 2018/19 due to:

- \$415,000 for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$106,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$100,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$10,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$11,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$10.010 million to \$1,541.548 million for 2018/19 due to:

- \$4.748 million for settlement of the DHB Public Service Association multi-employer collective agreement
- \$4.040 million for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$956,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets

- \$415,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs
- \$112,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs, and
- \$40,000 was transferred from other DHBs due to an adjustment of population-based funding during the year.

This increase was partly offset by:

- \$301,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.331 million to \$133.949 million for 2018/19 due to:

- \$518,000 for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$488,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$216,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$100,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$9,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.721 million to \$226.852 million for 2018/19 due to:

- \$768,000 for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement
- \$462,000 for settlement of the DHB Public Service Association multi-employer collective agreement
- \$421,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$100,000 of the Budget 2012 Cancer Control initiative was transferred from the National Personal Health Services appropriation to devolve the funding to DHBs, and
- \$18,000 of the Budget 2018 Extending Zero Fees Doctors' Visits to Under 14s initiative was transferred from the Primary Health Care Strategy appropriation to devolve the funding to DHBs.

This increase was partly offset by:

- \$44,000 for the Budget 2018 Very Low Cost General Practitioner Visits for Community Card Holders initiative was transferred to the Primary Health Care Strategy appropriation to centralise the funding from DHBs, and
- \$4,000 was transferred to other DHBs due to an adjustment of population-based funding during the year.

## Health Sector Projects Operating Expenses (M36)

### *Scope of Appropriation*

This appropriation is limited to operating expenses associated with the governance, planning and development of health sector capital projects.

### *Reasons for Change in Appropriation*

This appropriation increased by \$5.058 million to \$8.558 million in 2018/19 due to:

- \$5 million for the development of a National Health Asset Management Plan
- \$3.100 million carried forward from 2017/18 for developing the business case for the Dunedin Hospital redevelopment
- \$1.338 million carried forward from 2017/18 for developing the detailed business case for the Canterbury DHB Parkside development, and
- \$620,000 carried forward from 2017/18 for developing the detailed business case for Canterbury DHB specialist mental health services.

This increase was partly offset by:

- \$5 million transferred to the Sector Planning and Performance appropriation for the development of a National Health Asset Management Plan.



## 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.

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

Performance Measures	2018/19		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
<b>Midwifery</b>			
Percentage of graduates who complete the Midwifery First Year of Practice Training Programme	-	90%	90%
<b>Hauora Māori Support:</b>			
Percentage of trainees that passed the course they enrolled in	-	80%	80%
<b>Nursing Workforce</b>			
The number of New Entry to Specialty Practice (NESP) nurse trainees supported by Ministry of Health funding is equal to or greater than	163	(8)	155
<b>Mental Health Workforce</b>			
Percentage of workers supported by the Ministry of Health development funding who achieve a mental health and addiction specific qualification	100%	(100%)	-
Number of workers who achieve a mental health and addiction related qualification through Ministry of Health funded workforce development training programmes	-	770	770
<b>Disability Support Workers</b>			
Percentage of disability support workers supported by the Ministry of Health development funding who achieved competency at New Zealand Qualifications Authority (NZQA) qualification levels	100%	(100%)	-
Number of disability workers working towards a disability related qualification with support from Ministry of Health grants through disability workforce development programmes	-	3,250	3,250
<b>Māori and Pacific Multi-disciplinary Workforce</b>			
Percentage of eligible Māori workforce accessing support provided by the Ministry of Health who successfully complete their training programme	100%	(100%)	-
Percentage of eligible Pacific workforce accessing support provided by the Ministry of Health who successfully complete their training programme	100%	(100%)	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$375,000 to \$187.120 million in 2018/19 due to:

- \$455,000 for the Mental Health and Addiction Support Workers pay equity settlement.

This increase was partly offset by:

- \$80,000 transferred to the National Disability Support Services appropriation to support implementation of the Disability Support System Transformation programme.

## 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.

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Mental health reviews and inquiries</b>			
Number of Mental Health Tribunal review quarterly reports provided to the Director of Mental Health within agreed contract timeframes	-	4	4
Report One, as part of the three monthly reports, administered by the Tribunal's secretariat, to the Director of Mental Health, is received by 20 October	Achieved	(Achieved)	-
Report Two, as part of the three monthly reports, administered by the Tribunal's secretariat, to the Director of Mental Health, is received by 20 May	Achieved	(Achieved)	-
The start of the Mental Health Tribunal review is held within 28 days of receipt of the application	75%	5%	80%

## National Child Health Services (M36)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$4 million to \$93.254 million in 2018/19 due to funding provided for Well Child Tamariki Ora - Maintaining Universal Health Service for Children and their Families from Birth to Five Years.

## 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.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$5.232 million to \$23.488 million in 2018/19. Following a review of the programmes funded by this appropriation, it was determined that for several smaller programmes, their fiscally neutral transfer to other appropriations would better reflect the nature of the services being purchased. These transfers are as follows:

- \$4.351 million to the Public Health Service Purchasing appropriation, and
- \$881,000 to the National Disability Support Services appropriation.

## National Disability Support Services (M36)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$83.113 million to \$1,351.707 million in 2018/19 due to:

- \$60.400 million for the Budget 2019 initiative Disability Support Services - Maintaining Health Services for Disabled New Zealanders
- \$21.300 million from a reprioritisation of funding from other Vote Health appropriations for disability health services to help address cost pressures
- \$881,000 from a fiscally neutral transfer following a review of the programmes funded by the National Contracted Services - Other appropriation to better reflect the nature of the services being purchased by that appropriation
- \$340,000 from a fiscally neutral transfer from Vote Social Development for Disability Support System Transformation
- \$112,000 for the Disability Support System Transformation - MidCentral Prototype, and
- \$80,000 for a fiscally neutral transfer from the Health Workforce Training and Development appropriation to support implementation of the Disability Support System Transformation - MidCentral Prototype.

## National Elective Services (M36)

### *Scope of Appropriation*

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

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Electives Initiative Discharges</b>			
Auckland DHB	5,605	166	5,771
Bay of Plenty DHB	2,430	148	2,578
Canterbury DHB	5,962	284	6,246
Capital and Coast DHB	2,718	(159)	2,559
Counties Manukau DHB	4,549	278	4,827
Hawkes Bay DHB	1,749	67	1,816
Hutt Valley DHB	1,500	(7)	1,493
Lakes DHB	1,073	119	1,192

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
MidCentral DHB	1,967	108	2,075
Nelson Marlborough DHB	1,423	42	1,465
Northland DHB	1,999	122	2,121
South Canterbury DHB	479	17	496
Southern DHB	2,934	177	3,111
Tairāwhiti DHB	372	16	388
Taranaki DHB	1,121	33	1,154
Waikato DHB	4,410	238	4,648
Wairarapa DHB	396	13	409
Waitemata DHB	6,193	134	6,327
West Coast DHB	271	11	282
Whanganui DHB	593	19	612
Total Electives Initiative Discharges	47,744	1,826	49,570
<b>Mobile Surgical Services</b>			
Mobile Surgical Services achieved contracted volumes	100%	(100%)	-
Mobile Surgical Services deliver rural health professional development according to contractual requirements	100%	(100%)	-
Mobile Surgical Services meet contractual service delivery agreements across mobile surgical services, rural health professional development, clinical networking services and Telehealth resource centre	-	Achieved	Achieved
<b>Bariatric Initiative</b>			
DHBs deliver the total agreed number of bariatric surgery procedures	127	(127)	-
<b>General Surgery and Orthopaedics Initiative</b>			
DHBs achieve contracted Orthopaedic and General Surgery Initiative volumes	100%	(100%)	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.160 million to \$362.357 million in 2018/19 due to:

- \$3.120 million for a transfer to 2019/20 to meet service delivery in Planned Care Radiology, Organ Donation Link Staff and the Mobility Action Programme, and
- \$100,000 for a fiscally neutral transfer to the National Personal Health Services appropriation to establish the National Organ Donation Agency.

The decrease was partly offset by:

- \$1.960 million carried forward from 2017/18 for the Mobility Action Programme Electives Musculoskeletal Initiative, and
- \$100,000 to establish the New Zealand Blood Service as the National Organ Donation Agency.

## National Emergency Services (M36)

### Scope of Appropriation

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

### Reasons for Change in Appropriation

This appropriation decreased by \$5.284 million to \$124.313 million in 2018/19 due to:

- \$3.740 million transferred to 2019/20 for the Budget 2018 Radio Assurance initiative, and
- \$3.500 million for a fiscally neutral reprioritisation of funding for disability and mental health services to address cost pressures.

This decrease is partly offset by:

- \$1.956 million carried forward from 2017/18 for Whole of Government Radio Network project.

## National Maternity Services (M36)

### Scope of Appropriation

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

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Lead Maternity Carer (see Note 1)</b>			
Percentage of women giving birth in the year registered with a Lead Maternity Carer (LMC) within the first trimester, who receive primary maternity services through the Section 88 Primary Maternity Services Notice 2007	73%	(73%)	-
Percentage of women receiving antenatal primary maternity services under the Notice who registered with a LMC in the first trimester	-	73%	73%
Percentage of women giving birth in the year who receive primary maternity services through the Section 88 Primary Maternity Services Notice 2007	93%	(93%)	-
Percentage of women giving birth in the year who receive antenatal primary maternity services from a LMC under the Primary Maternity Services Notice 2007 (the Notice)	-	93%	93%
Total number of women giving birth in the year who receive primary maternity services through the Section 88 Primary Maternity Services Notice 2007 based on birth data for the year	56,000	(56,000)	-
Total number of women giving birth in the year who receive antenatal primary maternity service from an LMC under the Notice	-	56,000	56,000

Note 1 - Lead Maternity Carers (LMCs) deliver quality maternity services in compliance with the Section 88 Primary Maternity Services Notice 2007 which excludes DHB primary maternity services.

## National Mental Health Services (M36)

### Scope of Appropriation

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

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Additions</b>			
The number of clients receiving Alcohol and Other Drugs treatment to overcome their addiction is greater than or equal to	25,000	25,000	50,000
The number of clients receiving outpatient services (including intensive outpatient care) to overcome their addiction is greater than or equal to	46,000	4,000	50,000

### Reasons for Change in Appropriation

This appropriation increased by \$12.100 million to \$80.194 million in 2018/19 due to:

- \$7.500 million from a reprioritisation of funding from other Vote Health appropriations for mental health services to address cost pressures, and
- \$4.600 million from a fiscally neutral transfer from the Public Health Service Purchasing appropriation to support a health approach to Synthetic Drugs Response initiatives.

## 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.

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>National Renal Transplant Service (NRTS)</b>			
The NRTS supports the increase in live organ donors of 10 per annum	10	(10)	-
<b>Long Term Conditions</b>			
<b>Cardiac Services</b>			
Completion rates of the surgical registry is greater than or equal to 80%, for all 5 relevant DHBs	5 DHBs	(5 DHBs)	-
<b>Oral Health</b>			
Average number of decayed missing and filled teeth (DMFT) per child at age 5 is equal to or less than	1.81	(0.02)	1.79

### *Reasons for Change in Appropriation*

This appropriation decreased by \$7.400 million to \$70.751 million in 2018/19 due to:

- \$4 million for the devolution of funding to DHBs from the Budget 2012 Cancer Control initiative, and
- \$3.500 million from a reprioritisation of funding for disability and mental health services to address cost pressures.

This decrease was partially offset by:

- \$100,000 for a fiscally neutral transfer from the National Elective Services appropriation, for the establishment of the National Organ Donation Agency.

### **Primary Health Care Strategy (M36)**

#### *Scope of Appropriation*

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

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of Community Service Card (CSC) holders accessing subsidised General Practice (GP) visits	70%	(70%)	-
The percentage of enrolled CSC holders and dependents that have access to reduced general practice fees (consistent with Very Low Cost Access (VCLA) practice maximum charges) during daytime visits	-	92%	92%
Percentage of non-VLCA practices providing reduced fees (consistent with VLCA practice maximum charges) to CSC holders	-	85%	85%
Percentage of total population enrolled in a Primary Health Organisation (PHO)	-	95%	95%
Percentage of Māori population enrolled in a PHO	-	95%	95%
The percentage of New Zealand children who receive free access to Under 13 services during day time and after hours	98%	(98%)	-
The percentage of New Zealand children who receive free access to Under 14 services during day time and after hours	75%	(75%)	-
The percentage of enrolled children under 14 years that have access to zero fees general practice services during daytime	-	98%	98%
The percentage of enrolled children under 14 years that have access to zero fees general practice services during afterhours	-	95%	95%
Rural retention and locum support	Achieved	(Achieved)	-
Number of new rural long-term placements quarterly	-	17.5	17.5
Percentage of Rural Locum Support requests filled	-	90%	90%

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.757 million to \$264.639 million in 2018/19 due to:

- \$4.500 million from a fiscally neutral reprioritisation of funding for disability and mental health services, and
- \$991,000 from a fiscally neutral transfer devolving funding to DHBs for the Budget 2018 Extending Zero Fees Doctors' Visits for Under 14s initiative.

This decrease was partly offset by:

- \$3.269 million from centralisation of funding from DHBs for the Budget 2018 Very Low Cost General Practitioner Visits for Community Service Card Holders initiative, and
- \$465,000 carried forward from 2017/18 for Budget 2018 initiatives Very Low Cost General Practitioner Visits for Community Card Holders and Extending Zero Fees Doctors' Visits to Under 14s.

### **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.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$3.176 million to \$17.765 million for 2018/19 due to transfers between years to continue work on the problem gambling services plan.

### **Public Health Service Purchasing (M36)**

#### *Scope of Appropriation*

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

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Bowel Screening Programme</b>			
Phased implementation of bowel cancer screening programme with the following deliverables to be achieved in 2018/19:			
• implementation in five DHBs	100%	(100%)	-
• number of DHBs that implement the bowel cancer screening programme following the phased implementation schedule	-	3 DHBs	3 DHBs



*Reasons for Change in Appropriation*

This appropriation decreased by \$20.158 million to \$403.266 million for 2018/19 due to:

- \$17.300 million for a fiscally neutral reprioritisation of funding for disability and mental health services
- \$13.072 million was transferred to 2019/20 to reflect the change in timing of the National Bowel Screening Programme
- \$6 million was transferred to 2019/20 for the Fluoridation Subsidies Scheme reflecting changes in the timing in the passage of an amendment to the Health Act 1956, and
- \$4.600 million for a fiscally neutral transfer to the National Mental Health Services appropriation, for Synthetic Drugs Response initiatives.

This decrease was partly offset by:

- \$6.750 million was provided to support health approaches for Synthetic Drugs Response initiatives
- \$5.426 million carried forward from 2017/18 for the Sanitary Works Subsidy scheme
- \$4.351 million from a fiscally neutral transfer following a review of the programmes funded by the National Contracted Services - Other appropriation to better reflect the nature of the services being purchased by that appropriation
- \$3.327 million carried forward from 2017/18 for the National Bowel Screening Programme
- \$900,000 carried forward from 2017/18 for setting up services for refugees, and
- \$60,000 for Support for Rainbow Communities.

**Supporting Equitable Pay (M36)***Scope of Appropriation*

This appropriation is limited to costs related to supporting equitable pay for care and support workers, and mental health and addiction support workers.

*Reasons for Change in Appropriation*

This appropriation increased by \$29.405 million to \$377.405 million due to the expected costs of settlement of the mental health and addiction support workers' pay equity claim.

## Supporting Safe Working Conditions for Nurses (M36)

### *Scope of Appropriation*

This appropriation is limited to costs relating to meeting the obligations for safe staffing for nurses and to supporting the Care Capacity Demand Management (CCDM) Programme across District Health Boards.

### *Expenses*

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	45,694	45,694

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

This appropriation is intended to achieve safer working conditions for nurses and improved support through the Care Capacity Demand Management Programme.

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

An exemption has been granted under s15D(b)(ii) of the PFA as end-of-year performance information for the appropriation is an interim approach to provide funding for the nurses multi-employer collective agreement settlement and support to ensure care capacity demand is managed in the short term until the funding is allocated to District Health Boards.

### *Reasons for Change in Appropriation*

This appropriation was established in 2018/19. Total funding of \$45.694 million was for settlement of the New Zealand Nurses Organisation nurses multi-employer collective agreement.

## 3.4 - Non-Departmental Other Expenses

### 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.

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

An exemption was granted under s15D(2)(b)ii of the PFA as additional performance information is unlikely to be informative because the transactions largely relate to the settlement of health-related or disability-related legal claims against the Crown.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$10 million to \$11.028 million for 2018/19 due to costs arising from funded family care litigation.

### 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.

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Māori Workforce Development</b>			
The percentage of Māori students recruited into a Foundation Course who gain acceptance into health related study through seven Māori Workforce Development Programmes	-	80%	80%
<b>Te Ao Auahatanga Hauora Māori - Innovation Funds</b>			
The number of Māori providers contracted to implement Te Kakano (Seeding) innovations	30	(11)	19

#### *Reasons for Change in Appropriation*

This appropriation increased by \$4 million to \$28.289 million for 2018/19, with \$16.700 million provided for integrated health and social services facilities at the Auckland City Mission, however, due to changes in the timing of the construction project, \$12.700 million of that funding was transferred to 2019/20.

## 3.5 - Non-Departmental Capital Expenditure

### 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.

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$703.110 million to \$264.273 million for 2018/19 due to:

- \$468 million transferred to 2019/20 and outyears to reflect unallocated funding for projects still subject to business cases
- \$210.995 million transferred to outyears to reflect the forecast funding profile for Auckland DHB's Facilities Infrastructure Remediation Programme
- \$74 million transferred to outyears to reflect the forecast funding profile for Canterbury DHB's relocation of mental health services to new facilities at the Hillmorton site
- \$47.560 million for a fiscally neutral transfer to the Health Sector Projects appropriation, for the Canterbury DHB's Christchurch Hospital energy centre
- \$27.600 million transferred to outyears to reflect the forecast funding profile for Capital and Coast DHB's Children's Hospital
- \$15.227 million for a fiscally neutral transfer to the Health Sector Projects appropriation, for Southern DHB's Dunedin Hospital redevelopment
- \$12.920 million for a fiscally neutral transfer to the Health Sector Projects appropriation, for West Coast DHB's Grey Base Hospital redevelopment
- \$8 million transferred to 2019/20 to reflect the forecast funding profile for Northland DHB's Whangarei Hospital Critical Capacity works programme
- \$5 million for a fiscally neutral transfer to Health Sector Projects Operating Expenses appropriation, for the development of a National Health Asset Management Plan
- \$2.400 million transferred to 2019/20 to reflect the forecast funding profile for Capital and Coast DHB's Mental Health Facility at Kenepuru, and
- \$2.100 million transferred to 2019/20 to reflect the forecast funding profile for Northland DHB's Bay of Islands Hospital redevelopment.

This decrease was partly offset by:

- \$94.828 million carried forward from 2017/18 for various DHB and health sector Crown agency capital projects
- \$64.192 million for the transfer of the completed Outpatients facility to Canterbury DHB, and
- \$11.672 million for a fiscally neutral transfer from the Health Sector Projects appropriation, for the transfer of the management for the Buller Integrated Family Health Centre project to West Coast DHB.

## Equity Support for DHB deficits (M36)

### *Scope of Appropriation*

This appropriation is limited to equity injections to District Health Boards to address working capital requirements.

### *Reasons for Change in Appropriation*

This appropriation increased by \$95 million to \$234.211 million due to additional funding to support DHBs working capital requirements.

## Health Sector Projects (M36)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$90.922 million to \$213.922 million for 2018/19 due to:

- \$47.560 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for the construction of Canterbury DHB's Christchurch Hospital Energy Centre
- \$35.615 million was carried forward from 2017/18 reflecting the timing of work for DHB and Crown agency capital projects
- \$15.227 million was transferred from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for Southern DHB's Dunedin Hospital redevelopment
- \$12.920 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for West Coast DHB's Grey Base Hospital redevelopment
- \$11.672 million carried forward from 2017/18 for the Buller Integrated Family Health Care Centre project of the West Coast DHB, and
- \$9.600 million for design costs for Southern DHB's Dunedin Hospital redevelopment.

This increase was partly offset by:

- \$30 million transferred to 2019/20 to reflect the forecast funding profile for health sector projects, and
- \$11.672 million fiscally neutral transfer to the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for management of the Buller Integrated Family Health Centre project by West Coast DHB.

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

## 4 - 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.

###### *Supporting the Review of the New Zealand Health and Disability System*

This category is limited to the expenses of, and providing support to, the Expert Panel advising Ministers on the Review of the New Zealand Health and Disability System.

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

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>20,991</b>	<b>5,410</b>	<b>26,401</b>
<b>Departmental Output Expenses</b>			
Ministerial Servicing	4,702	-	4,702
Policy Advice	16,289	150	16,439
Supporting the Review of the New Zealand Health and Disability System	-	5,260	5,260
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>20,991</b>	<b>5,410</b>	<b>26,401</b>
Ministerial Servicing	4,702	-	4,702
Policy Advice	16,289	150	16,439
Supporting the Review of the New Zealand Health and Disability System	-	5,260	5,260

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Ministerial Servicing</b>			
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%	(1%)	95%
The percentage of responses provided to the Minister within agreed timeframes, for requested briefings	96%	(1%)	95%
Percentage of Ministerial letters that require no revision	98%	(98%)	-
Percentage of Ministerial letters accepted without substantive amendment	-	95%	95%
<b>Policy Advice</b>			
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			
Total policy function cost per output hour	\$175 to \$185	(\$175 to \$185)	-
<b>Supporting the Review of the New Zealand Health and Disability System</b>			
This category is intended to achieve a review of the Health and Disability System			
The Health and Disability System Review's key milestones are achieved	-	Achieved	Achieved
The Health and Disability System Review members are satisfied with the support services provided	-	Satisfied or better	Satisfied or better

*Reasons for Change in Appropriation*

This appropriation increased by \$5.410 million to \$26.401 million for 2018/19 due to:

- \$5.260 million for the establishment of the New Zealand Health and Disability System Review, and
- \$150,000 for policy issues relating to the 2020 Cannabis Referendum.

