

Vote Health

APPROPRIATION MINISTER(S): Minister of Health (M36), Minister for COVID-19 Response (M103)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Health (A21)

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	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Health Sector Information Systems (M36) (A21) 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.	55,868	50,651	106,519
Managing the Purchase of Services (M36) (A21) 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).	51,276	21,078	72,354
National health response to COVID-19 (M36) (A21) This appropriation is limited to purchasing services to manage and coordinate the overall national health response to COVID-19.	-	8,554	8,554
Payment Services (M36) (A21) This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.	18,340	370	18,710
Policy Advice and Related Services (M36) (A21) This appropriation is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities relating to the health portfolio.	27,441	6,865	34,306
Regulatory and Enforcement Services (M36) (A21) 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.	27,358	1,766	29,124
Sector Planning and Performance (M36) (A21) 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.	69,649	12,149	81,798
Total Departmental Output Expenses	249,932	101,433	351,365
Departmental Capital Expenditure			
Ministry of Health - Capital Expenditure PLA (M36) (A21) 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.	9,242	6,676	15,918
Total Departmental Capital Expenditure	9,242	6,676	15,918

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses			
Auckland Health Projects Integrated Investment Plan (M36) (A21) The appropriation is limited to expenses incurred in developing an Integrated Investment Plan for Auckland Health projects.	-	749	749
Health and Disability Support Services - Auckland DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Auckland DHB.	1,488,802	1,323	1,490,125
Health and Disability Support Services - Bay of Plenty DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Bay of Plenty DHB.	850,803	5,814	856,617
Health and Disability Support Services - Canterbury DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Canterbury DHB.	1,639,047	19,192	1,658,239
Health and Disability Support Services - Capital and Coast DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Capital and Coast DHB.	874,620	1,507	876,127
Health and Disability Support Services - Counties-Manukau DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Counties-Manukau DHB.	1,646,763	3,002	1,649,765
Health and Disability Support Services - Hawkes Bay DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Hawkes Bay DHB.	584,103	4,000	588,103
Health and Disability Support Services - Hutt DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Hutt DHB.	455,669	2,236	457,905
Health and Disability Support Services - Lakes DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Lakes DHB.	381,058	1,735	382,793
Health and Disability Support Services - MidCentral DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from MidCentral DHB.	602,102	3,846	605,948
Health and Disability Support Services - Nelson-Marlborough DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Nelson-Marlborough DHB.	517,054	1,815	518,869
Health and Disability Support Services - Northland DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Northland DHB.	701,814	5,115	706,929
Health and Disability Support Services - South Canterbury DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from South Canterbury DHB.	205,000	2,288	207,288
Health and Disability Support Services - Southern DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Southern DHB.	1,027,770	7,419	1,035,189
Health and Disability Support Services - Tairāwhiti DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Tairāwhiti DHB.	190,625	611	191,236

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Health and Disability Support Services - Taranaki DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Taranaki DHB.	399,986	1,150	401,136
Health and Disability Support Services - Waikato DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Waikato DHB.	1,402,590	2,386	1,404,976
Health and Disability Support Services - Wairarapa DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Wairarapa DHB.	166,633	1,052	167,685
Health and Disability Support Services - Waitemata DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Waitemata DHB.	1,727,434	7,073	1,734,507
Health and Disability Support Services - West Coast DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from West Coast DHB.	151,334	3,722	155,056
Health and Disability Support Services - Whanganui DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Whanganui DHB.	261,102	2,450	263,552
Health Sector Projects Operating Expenses (M36) (A21) This appropriation is limited to operating expenses associated with the governance, planning and development of health sector capital projects.	2,000	5,402	7,402
Health Services Funding (M36) (A21) This appropriation is limited to initiatives to improve the financial sustainability and performance of District Health Boards.	23,681	1,119	24,800
Health Workforce Training and Development (M36) (A21) 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.	218,877	(7,800)	211,077
Minimising the health impacts of COVID-19 (M36) (A21) This appropriation is limited to funding the securing of potential and proven vaccines and therapeutics and to administer approved vaccines as part of minimising the health impacts of COVID-19.	-	224,874	224,874
Monitoring and Protecting Health and Disability Consumer Interests (M36) (A21) This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests.	26,346	5,001	31,347
National Child Health Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of child health services.	111,518	(1,000)	110,518
National Disability Support Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of disability support services.	1,706,581	(47,557)	1,659,024
National Emergency Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of emergency services.	147,590	25,580	173,170
National Health Information Systems (M36) (A21) This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.	8,382	(8,382)	-
National Management of Pharmaceuticals (M36) (A21) This appropriation is limited to services relating to the national management of pharmaceuticals.	23,488	6,774	30,262

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
National Māori Health Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of health and disability services that are either for Māori or by Māori.	9,328	3,667	12,995
National Maternity Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of maternity services.	204,992	26,880	231,872
National Mental Health Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of mental health services.	207,782	(6,117)	201,665
National Personal Health Services (M36) (A21) 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.	67,007	26,329	93,336
National Planned Care Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of planned care interventions.	424,590	90,150	514,740
Primary Health Care Strategy (M36) (A21) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	367,368	(15,125)	352,243
Problem Gambling Services (M36) (A21) 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.	20,609	2,003	22,612
Public Health Service Purchasing (M36) (A21) This appropriation is limited to the provision, purchase, and support of public health services.	468,955	624,020	1,092,975
Total Non-Departmental Output Expenses	19,313,403	1,034,303	20,347,706
Non-Departmental Other Expenses			
International Health Organisations (M36) (A21) This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects.	2,230	-	2,230
Legal Expenses (M36) (A21) This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown.	7,028	(4,106)	2,922
Provider Development (M36) (A21) 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.	45,022	(1,500)	43,522
Total Non-Departmental Other Expenses	54,280	(5,606)	48,674
Non-Departmental Capital Expenditure			
Equity Support for DHB deficits (M36) (A21) This appropriation is limited to equity injections to District Health Boards to address working capital requirements.	39,211	275,789	315,000
Residential Care Loans - Payments (M36) (A21) This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities.	20,000	-	20,000
Total Non-Departmental Capital Expenditure	59,211	275,789	335,000

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
Implementing the COVID-19 Vaccine Strategy MCA (M36) (A21) The single overarching purpose of this appropriation is to implement the COVID-19 vaccine strategy so as to minimise the health impacts of COVID-19.	-	446,863	446,863
<i>Departmental Output Expenses</i>			
<i>Supporting the Implementation of the COVID-19 Vaccine Strategy</i> This category is limited to advising on the COVID-19 Vaccine Strategy, administering the purchase of COVID-19 vaccines and other therapeutics, and supporting the delivery of an immunisation programme for COVID-19 vaccines.	-	48,990	48,990
<i>Non-Departmental Output Expenses</i>			
<i>Implementing the COVID-19 Immunisation Programme</i> This category is limited to delivering approved vaccines through an immunisation programme as part of minimising the health impacts of COVID-19.	-	166,352	166,352
<i>Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics</i> This category is limited to obtaining potential and proven vaccines and therapeutics as part of minimising the health impacts of COVID-19.	-	231,521	231,521
National Response to COVID-19 Across the Health Sector MCA (M103) (A21) The single overarching purpose of this appropriation is to implement a national response to COVID-19 across the health sector.	-	714,117	714,117
<i>Departmental Output Expenses</i>			
<i>National Health Response to COVID-19</i> This category is limited to managing and coordinating the overall national health response to COVID-19.	-	21,711	21,711
<i>Non-Departmental Output Expenses</i>			
<i>COVID-19 Public Health Response</i> This category is limited to the on-going public health system response to COVID-19.	-	692,406	692,406
Total Multi-Category Expenses and Capital Expenditure	-	1,160,980	1,160,980
Total Annual Appropriations and Forecast Permanent Appropriations	19,686,068	2,573,575	22,259,643

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Health Capital Envelope 2020-2025 (M36) (A21) This appropriation is limited to the provision or purchase of health sector assets, providing capital to health sector Crown entities or agencies for new investments, and reconfiguration of District Health Board balance sheets. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	3,115,454
	Adjustments to 2019/20	-
	Adjustments for 2020/21	1,933,101
	Adjusted Appropriation	5,048,555
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,048,146
	Estimate for 2021/22	1,548,255
	Estimated Appropriation Remaining	2,452,154

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	19,686,068	2,573,575	22,259,643
Total Forecast MYA Non-Departmental Capital Expenditure	583,000	465,146	1,048,146
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	20,269,068	3,038,721	23,307,789

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36) (A21)	5,783	6,726	12,509

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	19,563,335	101,433	1,034,303	1,135,736	20,699,071
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	54,280	-	(5,606)	(5,606)	48,674
Capital Expenditure	651,453	6,676	740,935	747,611	1,399,064
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	70,701	1,090,279	1,160,980	1,160,980
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	20,269,068	178,810	2,859,911	3,038,721	23,307,789
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	996,316	N/A	27,279	27,279	1,023,595
Capital Receipts	32,499	N/A	-	-	32,499
Total Crown Revenue and Capital Receipts	1,028,815	N/A	27,279	27,279	1,056,094

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Health Sector Information Systems (M36) (A21)

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Client Insight and Analytics			
Respondent satisfaction with how the Health Survey is conducted is greater than	90%	Measure removed	Measure removed
The National Collections meet the Statistics New Zealand standards for Tier 1 Statistics	New measure	Achieved	Achieved
National Infrastructure and Ministry Information Systems			
Number of security breach incidents	0	Measure removed	Measure removed
Number of times that IT systems operated by the Ministry of Health have been compromised by an unauthorised third party	New measure	0	0
National Health Information Systems			
The percentage of scheduled updates to the New Zealand Formulary, a key sector independent resource, providing healthcare professionals with the clinically validated medicines for patients, delivered in line with contractual requirements	100%	100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$50.651 million to \$106.519 million in 2020/21 due to:

- \$19.169 million to deliver and maintain the operational response through the National Close Contact Service and technology to support the management of COVID-19
- \$17.411 million for a fiscally neutral transfer from the non-departmental output expense National Health Information Systems appropriation, to realign appropriation types and services as part of the Public Finance System modernisation
- \$5.347 million for the initiative Modernising the Patient Healthcare Experience Through the Hira programme (formerly the "National Health Information Platform" programme)
- \$5.201 million for the development of the National Immunisation Solution
- \$2.300 million carried forward from 2019/20 for the National Bowel Screening Programme
- \$1.100 million carried forward from 2019/20 for the establishment of the National Immunisation Register

- \$600,000 carried forward from 2019/20 to continue the work for the National Health Information Platform, and
- \$200,000 for a fiscally neutral transfer from the non-departmental output expense National Mental Health Services appropriation to reflect the revised balance of central versus regional/sector responsibility for building the Mental Health and Addictions system.

This increase was partly offset by the following decreases:

- \$592,000 for a fiscally neutral transfer to the Managing the Purchases of Services appropriation to better align to services provided within Population Health Programmes, and
- \$85,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

Managing the Purchase of Services (M36) (A21)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	51,276	21,078	72,354
Revenue from the Crown	51,276	20,280	71,556
Revenue from Others	-	798	798

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The ratio of departmental expenditure for the output class against relevant non-departmental expenditure	1:107	Measure removed	Measure removed

Reasons for Change in Appropriation

This appropriation increased by \$21.078 million to \$72.354 million in 2020/21 due to:

- \$5.800 million to fund the additional costs associated with non-core responsibilities of the National Health Crisis Centre to support COVID-19
- \$5.156 million for a fiscally neutral transfer from the non-departmental output expense National Mental Health Services appropriation to reflect the revised balance of central versus regional/sector responsibility for building the Mental Health and Addictions system

- \$2.200 million for the transfer of responsibility for oversight and monitoring of abortion services from Vote Courts to Vote Health
- \$2.123 million carried forward from 2019/20 for the Ministry to meet ongoing responsibilities to support the National Health Coordination Centre
- \$1.500 million to support the Planned Care - COVID-19 Backlog
- \$1.300 million for the purchase of critical resources to support the COVID-19 Vaccine programme
- \$1.200 million for a fiscally neutral transfer from the non-departmental output expense Primary Health Care Strategy appropriation to implement the Annual Free Health Check for Seniors including an eye check as part of the SuperGold Card
- \$1 million to support the COVID-19 Surveillance Plan and Testing Strategy
- \$798,000 to support the Polynesian Health Corridors
- \$639,000 carried forward from 2019/20 reflecting the timing of the Contact Tracing Action Plan work programme
- \$592,000 for a fiscally neutral transfer from the Health Sector Information Systems appropriation to better align to services provided within Population Health Programmes
- \$344,000 for the drawdown of the Holidays Act Remediation - Tagged Operating Contingency, and
- \$325,000 for the National Measles Immunisation Campaign.

This increase was partly offset by the following decreases:

- \$1.200 million returned to the Crown reprioritising the funding for an annual free health check including an eye check for SuperGold card holders
- \$215,000 for a transfer to 2021/22 to continue the National Measles Immunisation Campaign
- \$192,000 for a transfer to 2021/22 to continue the Fetal Alcohol Spectrum Disorder Programme - Proceeds of Crime 2019 funded initiatives
- \$147,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$100,000 for a transfer to 2021/22 to continue Specialist Responses to Strangulation - Addressing Family Violence, and
- \$45,000 for a transfer to 2021/22 to continue the Expanding and Enhancing School Based Health Services.

National health response to COVID-19 (M36) (A21)

Scope of Appropriation

This appropriation is limited to purchasing services to manage and coordinate the overall national health response to COVID-19.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	8,554	8,554
Revenue from the Crown	-	8,554	8,554
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support health system response to COVID-19 by the Ministry of Health.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
An exemption under section 15D(2)(b)(ii) of the Public Finance Act 1989 has been granted as the end-of year performance information for this appropriation is not likely to be informative in the light of the nature of the transactions giving rise to the expense	Exempt	Exempt	Exempt

Reasons for Change in Appropriation

This appropriation was established in 2020/21. The total funding of \$8.554 million was for the initiative Funding the Health System Response to COVID-19.

Payment Services (M36) (A21)

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 increased by \$370,000 to \$18.710 million in 2020/21 due to:

- \$400,000 for the implementation of the Maternity Action Plan.

This increase was partly offset by the following decrease:

- \$30,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

Policy Advice and Related Services (M36) (A21)

Scope of Appropriation

This appropriation is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities relating to the health portfolio.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ministerial satisfaction with the policy advice service	New measure	New measure	Equal to or greater than 4 out of 5
The satisfaction of the Minister/Associate Ministers of Health with the policy advice service	Equal to or greater than 4 out of 5	Remove	Remove
Percentage of responses provided to the Minister within agreed timeframes, for requested briefing	95%	Measure removed	Measure removed
The percentage of responses provided to the Minister within agreed timeframes for written parliamentary questions and Ministerial letters	95%	Measure removed	Measure removed
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%	Measure removed	Measure removed
Percentage of responses provided to the Minister within agreed timeframes:			
• Ministerial letters	New measure	95%	95%
• Written parliamentary questions	New measure	95%	95%
• Ministerial Official Information Act requests	New measure	95%	95%

Reasons for Change in Appropriation

This appropriation increased by \$6.865 million to \$34.306 million in 2020/21 due to:

- \$4.265 million to fund the Ministry's capability for ongoing response to COVID-19
- \$2.957 million carried forward from 2019/20 to continue the Response to the Measles Outbreak and Strengthening the Immunisation System
- \$747,000 carried forward from 2019/20 for the Ministry to meet ongoing responsibilities to support National Health Coordination Centre
- \$350,000 for the implementation of the Maternity Action Plan
- \$250,000 for a fiscally neutral transfer from the non-departmental output expense National Mental Health Services appropriation to reflect the revised balance of central versus regional/sector responsibility for building the Mental Health and Addictions system, and
- \$240,000 for the implementation of a new health system operating model.

This increase was partly offset by the following decreases:

- \$1.423 million for a fiscally neutral transfer to the non-departmental output expense Public Health Service Purchasing appropriation to reflect where costs will be incurred to deliver the Response to the Measles Outbreak and Strengthening the Immunisation System
- \$260,000 for a transfer to 2021/22 for the initiative National Measles Campaign and Strengthening the Immunisation System reflecting phasing of the work programme
- \$120,000 for a transfer to 2021/22 for the Violence Intervention Programme - Health Sector Screening for Early Intervention and Prevention of Family Violence, reflecting phasing of the work programme
- \$100,000 for a transfer to 2021/22 for the Expanding and Enhancing School Based Health Services, reflecting phasing of the work programme, and
- \$41,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

Regulatory and Enforcement Services (M36) (A21)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,358	1,766	29,124
Revenue from the Crown	12,839	(44)	12,795
Revenue from Others	14,519	1,810	16,329

Reasons for Change in Appropriation

This appropriation increased by \$1.766 million to \$29.124 million in 2020/21 due to:

- \$1.810 million for providing the functions as the Vaping Regulator.

This increase was partly offset by the following decrease:

- \$44,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Providing the functions as the Vaping Regulator			
Opening Balance at 1 July	-	-	-
Revenue	-	1,810	1,810
Expenses	-	1,810	1,810
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

Sector Planning and Performance (M36) (A21)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	69,649	12,149	81,798
Revenue from the Crown	69,500	12,149	81,649
Revenue from Others	149	-	149

Reasons for Change in Appropriation

This appropriation increased by \$12.149 million to \$81.798 million in 2020/21 due to:

- \$10.500 million for a transfer to 2021/22 for the Improving the Financial Sustainability and Performance of DHBs programme, reflecting phasing of the work programme
- \$3.440 million for a fiscally neutral transfer from the non-departmental output expense National Personal Health Services appropriation to reflect a change in delivery model for services by the Cancer Control Agency
- \$1 million carried forward from 2019/20 for the development of the Health Infrastructure Unit
- \$750,000 carried forward from 2019/20 for the implementation of the National Asset Management Plan
- \$600,000 carried forward from 2019/20 for the establishment of the Mental Health and Wellbeing Commission
- \$350,000 carried forward from 2019/20 to support the implementation of the New Zealand Cancer Action Plan, and
- \$125,000 for a fiscally neutral transfer to the non-departmental output expense Public Health Service Purchasing appropriation to support Geospatial Research.

This increase was partly offset by the following decreases:

- \$4.500 million for a fiscally neutral transfer to the non-departmental output expense Health Services Funding appropriation for Improving the Financial Sustainability and Performance of District Health Boards to reflect where costs will be incurred, and
- \$116,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Health - Capital Expenditure PLA (M36) (A21)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	6,213	(2,392)	3,821
Intangibles	3,029	9,068	12,097
Other	-	-	-
Total Appropriation	9,242	6,676	15,918

Reasons for Change in Appropriation

This appropriation increased by \$6.676 million to \$15.918 million in 2020/21 due to:

- \$6.726 million capital expenditure for the National Immunisation Solution.

This increase was partly offset by the following decrease:

- \$50,000 for 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	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	40,207	42,455	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	5,783	12,509	The capital injection increased by \$6.726 million for the development of the National Immunisation Solution.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	45,990	54,964	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Auckland Health Projects Integrated Investment Plan (M36) (A21)

Scope of Appropriation

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

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	749	749

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Auckland Health Investment Planning Group in assisting the Auckland metro DHBs to develop a comprehensive integrated investment plan to meet the forecast significant population pressures.

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.

Reasons for Change in Appropriation

This appropriation increased by \$749,000 in 2020/21 due to a transfer from 2019/20 to support the Auckland Health Projects Integrated Investment Plan and its phasing.

Health and Disability Support Services - Auckland DHB (M36) (A21)

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 \$1.323 million to \$1,490.125 million in 2020/21 due to:

- \$5.478 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$2.481 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.356 million towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$951,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$402,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$365,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$6.937 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$2.054 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$719,000 for a fiscally neutral transfer to the National Personal Health Services appropriation to transfer the organ donation funding and associated responsibilities to the New Zealand Blood Services.

Health and Disability Support Services - Bay of Plenty DHB (M36) (A21)

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 \$5.814 million to \$856.617 million in 2020/21 due to:

- \$3.831 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$3.576 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.309 million for a technical adjustment in DHB capital charge following the revaluation of DHB assets
- \$561,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$454,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim, and
- \$281,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$2.595 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$1.437 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$166,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Canterbury DHB (M36) (A21)

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 \$19.192 million to \$1,658.239 million in 2020/21 due to:

- \$6.916 million for capital charge on infrastructure projects
- \$6.854 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$6.500 million carried forward from 2019/20 to continue work on the Canterbury Earthquakes Programme
- \$3.584 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.318 million towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$1.084 million carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$503,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$30,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$4.874 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$2.570 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$153,000 for a technical adjustment in DHB capital charge following the revaluation of DHB assets.

Health and Disability Support Services - Capital and Coast DHB (M36) (A21)

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 \$1.507 million to \$876.127 million in 2020/21 due to:

- \$3.588 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$1.536 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$846,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$570,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$264,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$8,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$3.924 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$1.346 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$35,000 for a technical adjustment in DHB capital charge following the revaluation of DHB assets.

Health and Disability Support Services - Counties-Manukau DHB (M36) (A21)

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 \$3.002 million to \$1,649.765 million in 2020/21 due to:

- \$6.992 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$1.609 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.100 million carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$790,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim, and
- \$513,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$5.377 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$2.622 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$3,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Hawkes Bay DHB (M36) (A21)

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 \$4 million to \$588.103 million in 2020/21 due to:

- \$2.556 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$2.425 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$468,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$384,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$188,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$993,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$958,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$70,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Hutt DHB (M36) (A21)

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 \$2.236 million to \$457.905 million in 2020/21 due to:

- \$1.930 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$993,000 for a technical adjustment in DHB capital charge following the revaluation of DHB assets
- \$891,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$297,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$277,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim, and
- \$142,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$1.547 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$724,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$23,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Lakes DHB (M36) (A21)

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 \$1.735 million to \$382.793 million in 2020/21 due to:

- \$1.690 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$1.442 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$342,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$250,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$124,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$1.432 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$634,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$47,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - MidCentral DHB (M36) (A21)

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 \$3.846 million to \$605.948 million in 2020/21 due to:

- \$2.697 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$2.606 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$547,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$401,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$191,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$1.581 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$977,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$38,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Nelson-Marlborough DHB (M36) (A21)

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 \$1.815 million to \$518.869 million in 2020/21 due to:

- \$2.218 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$1.235 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$343,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$339,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$163,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$1.459 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$832,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices
- \$150,000 for a technical adjustment in DHB capital charge following the revaluation of DHB assets, and
- \$42,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Northland DHB (M36) (A21)

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 \$5.115 million to \$706.929 million in 2020/21 due to:

- \$3.366 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$3.135 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$473,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$464,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$230,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$1.250 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$1.176 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$127,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - South Canterbury DHB (M36) (A21)

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 \$2.288 million to \$207.288 million in 2020/21 due to:

- \$1.629 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$884,000 reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$140,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$122,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$65,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$54,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$332,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$274,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

Health and Disability Support Services - Southern DHB (M36) (A21)

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 \$7.419 million to \$1,035.189 million in 2020/21 due to:

- \$5.055 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$4.388 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$751,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$675,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$322,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$2.057 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$1.645 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$70,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Tairāwhiti DHB (M36) (A21)

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 \$611,000 to \$191.236 million in 2020/21 due to:

- \$834,000 reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$142,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$140,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$127,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$61,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$37,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$417,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%, and
- \$313,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices.

Health and Disability Support Services - Taranaki DHB (M36) (A21)

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 \$1.150 million to \$401.136 million in 2020/21 due to:

- \$1.696 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$978,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$293,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$261,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$125,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$1.550 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$636,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$17,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections.

Health and Disability Support Services - Waikato DHB (M36) (A21)

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 \$2.386 million to \$1,404.976 million in 2020/21 due to:

- \$5.891 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$2.530 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.193 million towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$898,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19, and
- \$433,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$6.232 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%
- \$2.209 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices
- \$115,000 for a fiscally neutral transfer to other DHBs to take account of movements in population-based funding to reflect the latest population projections, and
- \$3,000 for a technical adjustment in DHB capital charge following the revaluation of DHB assets.

Health and Disability Support Services - Wairarapa DHB (M36) (A21)

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 \$1.052 million to \$167.685 million in 2020/21 due to:

- \$733,000 reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$703,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$110,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$90,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$54,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$28,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$391,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%, and
- \$275,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices.

Health and Disability Support Services - Waitemata DHB (M36) (A21)

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 \$7.073 million to \$1,734.507 million in 2020/21 due to:

- \$7.036 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$4.666 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.139 million carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$802,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$517,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$132,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$4.581 million for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%, and
- \$2.638 million of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices.

Health and Disability Support Services - West Coast DHB (M36) (A21)

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 \$3.722 million to \$155.056 million in 2020/21 due to:

- \$2.604 million for capital charge on infrastructure projects
- \$568,000 reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$478,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$122,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$86,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$59,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections, and
- \$42,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding.

This increase was partly offset by the following decreases:

- \$213,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices, and
- \$24,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%.

Health and Disability Support Services - Whanganui DHB (M36) (A21)

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 \$2.450 million to \$263.552 million in 2020/21 due to:

- \$1.540 million for a fiscally neutral transfer from the National Disability Support Services appropriation for the devolution of In-Between Travel Part A funding and responsibilities to the DHBs
- \$1.092 million reflecting an increase in the Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices due to COVID-19
- \$334,000 for a technical adjustment in DHB capital charge following the revaluation of DHB assets
- \$183,000 towards the settlement of the DHB Clerical and Administration Pay Equity Claim
- \$163,000 carried forward from 2019/20 for the initiative Increase in Combined Pharmaceutical Budget due to increased costs of drugs due to COVID-19
- \$80,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$5,000 for a fiscally neutral transfer from other DHBs to take account of movements in population-based funding to reflect the latest population projections.

This increase was partly offset by the following decreases:

- \$538,000 for a technical adjustment to reflect the change in the capital charge rate from 6% to 5%, and
- \$409,000 of forecast savings returned to the Crown from the COVID-19 initiative Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices.

Health Sector Projects Operating Expenses (M36) (A21)

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 \$5.402 million to \$7.402 million in 2020/21 due to:

- \$2 million to support the oxygen supply and manage the related environmental issues for COVID-19 patients
- \$1.432 million to reflect costs associated with the remediation of water pressure valve failure insurance claims at the Christchurch Hospital (Waipapa)
- \$1.308 million to reflect costs associated with the remediation of roof damage insurance claims at the Grey Base Hospital
- \$392,000 as a fiscally neutral adjustment to reflect the additional rental revenue received from the existing leases on the New Dunedin Hospital site, and to increase the Health Sector Projects Operating Expenses appropriation to cover the associated costs, and
- \$270,000 carried forward from 2019/20 reflecting phasing of ongoing projects.

Health Services Funding (M36) (A21)

Scope of Appropriation

This appropriation is limited to initiatives to improve the financial sustainability and performance of District Health Boards.

Reasons for Change in Appropriation

This appropriation increased by \$1.119 million to \$24.800 million in 2020/21 due to:

- \$11.500 million carried forward from 2019/20 for the Improving the Financial Sustainability and Performance of District Health Boards programme, reflecting phasing of the work programme, and
- \$4.500 million for a fiscally neutral transfer from the departmental output expense Sector Planning and Performance appropriation for the Improving the Financial Sustainability and Performance of District Health Boards programme, reflecting a more direct funding allocation to DHBs rather than the Ministry in the delivery of some initiatives.

This increase was partly offset by the following decreases:

- \$8 million for a fiscally neutral transfer to Vote Prime Minister and Cabinet to fund work associated with the Health and Disability System Review Transition Unit, and
- \$6.881 million of funding transferred to establish the Holidays Act Remediation - Tagged Operating Contingency.

Health Workforce Training and Development (M36) (A21)

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.

Reasons for Change in Appropriation

This appropriation decreased by \$7.800 million to \$211.077 million in 2020/21 due to:

- \$4.500 million for a transfer to 2021/22 to continue the work on the re-scoped health workforce leadership development programme reflecting phasing of the work programme
- \$4 million for a transfer to 2021/22 to continue the workforce development for the initiative Expanding Access and Choice of Primary Mental Health and Addiction Support reflecting phasing of the work programme
- \$4 million for a transfer to 2021/22 for the General Practitioners Education Programme reflecting phasing of the work programme
- \$3 million for a transfer to 2021/22, 2022/23 and 2023/24 to align the funding with the commitments for the initiative Nursing Workforce Accord, and
- \$1.300 million forecast savings returned to the Crown largely driven by lower than forecast demand for services.

This decrease was partly offset by the following increases:

- \$5 million carried forward from 2019/20 for the health workforce leadership development programme, and
- \$4 million carried forward from 2019/20 for the Expanding Access and Choice of Primary Mental Health and Addiction Support work programme.

Minimising the health impacts of COVID-19 (M36) (A21)

Scope of Appropriation

This appropriation is limited to funding the securing of potential and proven vaccines and therapeutics and to administer approved vaccines as part of minimising the health impacts of COVID-19.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	224,874	224,874

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for minimising the health impacts of COVID-19, including the purchase of potential or proven vaccines, the purchase of therapeutics, and the establishment and delivery of an immunisation strategy.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
An exemption under section 15D(2)(b)(ii) of the Public Finance Act 1989 has been granted as the end-of year performance information for this appropriation is not likely to be informative in the light of the nature of the transactions giving rise to the expense	New measure	Exempt	Exempt

Reasons for Change in Appropriation

This appropriation was established in 2020/21. The total funding of \$224.874 million was from:

- \$456.307 million for the purchase of a portfolio of COVID-19 vaccines, and
- \$65 million for the purchase of general vaccine consumables and ultra-low temperature infrastructure for the COVID-19 Vaccine.

This increase was partly offset by the following decrease:

- \$296.433 million for fiscally neutral transfers of the existing COVID-19 Vaccine Strategy funding to the Implementing the COVID-19 Vaccine Strategy MCA.

Monitoring and Protecting Health and Disability Consumer Interests (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$5.001 million to \$31.347 million in 2020/21 due to:

- \$4.001 million for establishing and operating the Mental Health and Wellbeing Commission, established in February 2021, and
- \$1 million for the Health and Disability Commissioner to meet costs associated with the anticipated increase in complaints as a result of COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

Mental Health and Wellbeing Commission

The performance measures are those contained in the Crown entity's Statement of Performance Expectations.

End of Year Performance Reporting

Crown entity performance information will be reported in their respective Annual Reports.

National Child Health Services (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$110.518 million in 2020/21 due to:

- \$1.200 million for a transfer to 2023/24 to enable delivery across the full three years originally intended for the initiative Mental Wellbeing Support for parents and whānau - Enhanced Support Pilots reflecting the phasing of the programme, and
- \$1 million for a transfer to 2021/22 to support the implementation of Well Child Tamariki Ora review and redesign reflecting the phasing of the programme.

This decrease was partly offset by the following increase:

- \$1.200 million carried forward from 2019/20 for Well Child Tamariki Ora: Programme Infrastructure.

National Disability Support Services (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$47.557 million to \$1,659.024 million in 2020/21 due to:

- \$42.561 million for a fiscally neutral transfer for the devolution of In-Between Travel Part A funding and associated responsibilities to the DHBs
- \$16.700 million in savings returned to the Crown largely due to a lower than forecast level of claims for Maintaining Essential Disability and Home and Community Aged Care Support Services through the initial Alert Levels 3 and 4, and
- \$14 million forecast savings returned to the Crown largely driven by lower than forecast demand for services.

This decrease was partly offset by the following increases:

- \$17.379 million carried forward from 2019/20 for the initiative Maintaining Essential Disability and Home and Community Aged Care Support Services
- \$7.825 million carried forward from 2019/20 for the initiative Removing Exclusions on Eligibility for Family Funded Care, and
- \$500,000 carried forward from 2019/20 for the initiative Transforming the Disability Support System reflecting the phasing of the programme.

National Emergency Services (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$25.580 million to \$173.170 million in 2020/21 due to:

- \$16.819 million to support the settlement of the Emergency Ambulance Services Multi-Union Collective Agreement
- \$4 million carried forward from 2019/20 for the implementation of the new regional air ambulance services model reflecting the phasing of the programme
- \$3.200 million for a fiscally neutral transfer from the Primary Health Care Strategy appropriation to meet air ambulance service cost pressures, and
- \$1.561 million carried forward from 2019/20 reflecting the phasing for the implementation of the Next Generation Critical Communications Radio Assurance programme.

National Health Information Systems (M36) (A21)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of scheduled updates to the New Zealand Formulary, a key sector independent resource, providing healthcare professionals with the clinically validated medicines for patients, delivered in line with contractual requirements	100%	Remove measure	Remove measure

Reasons for Change in Appropriation

This appropriation ceased in 2020/21. The appropriation decreased due to:

- \$17.411 million for a fiscally neutral transfer to the departmental output expense Health Sector Information Systems appropriation to realign appropriation types and services as part of the Public Finance System modernisation.

This decrease was partly offset by the following increases:

- \$4.800 million to fund the COVID-19 Response: Technology and Services
- \$3.229 million carried forward from 2019/20 for the Contact Tracing Action Plan reflecting the phasing of the programme, and
- \$1 million to support the next phase of the CovidCard, including further trials, to improve contact tracing.

National Management of Pharmaceuticals (M36) (A21)

Scope of Appropriation

This appropriation is limited to services relating to the national management of pharmaceuticals.

Reasons for Change in Appropriation

This appropriation increased by \$6.774 million to \$30.262 million in 2020/21 due to:

- \$10 million to ensure the continuity of supply of medical devices in response to global supply issues caused by COVID-19, and
- \$1.774 million to ensure that PHARMAC can contribute to maintaining a strong health system that can support the COVID-19 response.

This increase was partly offset by the following decrease:

- \$5 million in forecast savings returned to the Crown due to additional funding for the supply of medical devices no longer being required.

National Māori Health Services (M36) (A21)

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.

Reasons for Change in Appropriation

This appropriation increased by \$3.667 million to \$12.995 million in 2020/21 due to:

- \$5.400 million for a fiscally neutral transfer from the Public Health Service Purchasing appropriation to support the Māori Influenza Vaccine Programme
- \$1.847 million carried forward from 2019/20 for the development of the Māori Health Action Plan reflecting the phasing of the programme, and
- \$420,000 carried forward from 2019/20 for the delivery of the Māori Response Package reflecting the phasing of the programme.

This increase was partly offset by the following decrease:

- \$4 million for a transfer to 2021/22, 2022/23 and 2023/24 to align the funding with the delivery timeframes of the National Māori Health Services programme.

National Maternity Services (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$26.880 million to \$231.872 million in 2020/21 due to:

- \$44.250 million for the implementation of the Maternity Action Plan, and
- \$1.830 million carried forward from 2019/20 for the initiative Funding for Community Midwives in Response to COVID-19 reflecting the phasing of the programme.

This increase was partly offset by the following decrease:

- \$19.200 million forecast savings returned to the Crown largely driven by lower than forecast demand for services.

National Mental Health Services (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$6.117 million to \$201.665 million in 2020/21 due to:

- \$11.349 million for a transfer to 2021/22 and 2022/23 to better align with the establishment of new services for the Expanding Access and Choice of Primary Mental Health and Addiction Support - Service Delivery programme
- \$10 million of forecast savings returned to the Crown to contribute towards the continuation of the existing Mana Ake initiative in Canterbury and Kaikōura in 2021/22 and to fund the co-design of mental wellbeing supports in primary and intermediate schools (utilising the learnings from Canterbury and Kaikōura) in five new areas, including Northland, Counties Manukau, Lakes, Bay of Plenty and West Coast
- \$5.606 million for a fiscally neutral transfer to various Ministry of Health departmental output expense appropriations to reflect the revised balance of central versus regional/sector responsibility for building the Mental Health and Addictions system
- \$4.031 million for a transfer to 2021/22 and 2022/23 to continue the growth of integrated services for Expanding Access and Choice of Primary Mental Health and Addiction Support - Enablers
- \$4 million forecast savings returned to the Crown largely driven by lower than forecast demand for services
- \$588,000 for a transfer to 2023/24 to enable delivery across the originally intended three-year period of the pilot for the initiative Improving Support for People Experiencing a Mental Health Crisis

- \$499,000 for a transfer to 2023/24 to ensure the full funding remains available for Preventing and Reducing Homelessness - Funding a Balanced Approach programme, and
- \$316,000 for a transfer to 2021/22 for Forensic Mental Health Services for Adults, reflecting the phasing of the programme.

This decrease was partly offset by the following increases:

- \$9.049 million carried forward from 2019/20 to boost the psychosocial response and recovery plan to mitigate the immediate and longer-term impacts of COVID-19, reflecting the phasing of the programme
- \$6.783 million carried forward from 2019/20 for Expanding Access and Choice of Primary Mental Health and Addiction Support, reflecting the phasing of the programme
- \$3.822 million carried forward from 2019/20 for the Synthetic Drugs Response - priority areas, reflecting the phasing of the programme
- \$3.500 million carried forward from 2019/20 for Expanding Telehealth and Digital Supports for Mental Wellbeing, reflecting the phasing of the programme
- \$2 million carried forward from 2019/20 for Enhancing Specialist Alcohol and Other Drug Services, reflecting the phasing of the programme
- \$2 million for the initiative Increasing Wellbeing and Mental Health Support to Learners and Education Workforce
- \$1 million carried forward from 2019/20 for Promoting Wellbeing in Primary and Intermediate Schools, reflecting the phasing of the programme
- \$900,000 carried forward from 2019/20 for Enhancing Primary Addiction Responses, reflecting the phasing of the programme
- \$370,000 for Kahukura: Hawke's Bay Methamphetamine Reduction initiative
- \$348,000 for a project to scope and set up an Alcohol and Other Drug Treatment Court in Waikato
- \$300,000 carried forward from 2019/20 to support the establishment of the Enhanced Well Child Tamariki Ora Support Pilots, reflecting the phasing of the programme, and
- \$200,000 carried forward from 2019/20 for Expanding the Pregnancy and Parenting Service to Improve the Wellbeing Outcomes of Parents and their Children, reflecting the phasing of the programme.

National Personal Health Services (M36) (A21)

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Palliative Care			
Six monthly DHB reports show Palliative Care innovations are being delivered	100%	Measure removed	Measure removed

Reasons for Change in Appropriation

This appropriation increased by \$26.329 million to \$93.336 million in 2020/21 due to:

- \$20.600 million for the continued delivery of the National Telehealth Service (Healthline) to meet increased demand in response to COVID-19
- \$3.970 million for New Zealand Blood Service to meet operating costs following a reduction in revenue due to a significant drop in demand as a result of COVID-19 Alert Levels 3 and 4
- \$3.500 million for a fiscally neutral transfer from the Primary Health Care Strategy appropriation to meet the ongoing costs of the InterRAI Programme that provides a suite of clinical assessment instruments to trained nurses and registered health care workers to assess an older person's care needs
- \$3.342 million carried forward from 2019/20 for the National Telehealth service
- \$2.863 million for the transfer of responsibility for oversight and monitoring of abortion services from Vote Courts to Vote Health
- \$2 million carried forward from 2019/20 for the support for aged residential care providers to maintain their facilities free of COVID-19
- \$1.800 million carried forward from 2019/20 to progress the work on the development of the Long-Term Conditions approach, reflecting the phasing of the programme
- \$1.400 million carried forward from 2019/20 for the implementation of the Gout and Hepatitis C Action Plans, reflecting the phasing of these programmes
- \$719,000 for a fiscally neutral transfer from Health and Disability Support Services - Auckland DHB to transfer the organ donation funding and associated responsibilities to the New Zealand Blood Services, and
- \$475,000 carried forward from 2019/20 for the establishment of the New Zealand Blood Service as the National Organ Donation Agency, reflecting the phasing of the programme.

This increase was partly offset by the following decreases:

- \$6.200 million forecast savings returned to the Crown largely driven by lower than forecast demand for services
- \$4.700 million for a fiscally neutral transfer for the devolution to DHBs of Sustaining Access to Hospice Specialist Palliative Care funding, and
- \$3.440 million for a fiscally neutral transfer to the departmental output expenses Sector Planning and Performance appropriation, to support the implementation and ongoing responsibilities of the Cancer Control Agency.

National Planned Care Services (M36) (A21)

Scope of Appropriation

This appropriation is limited to the provision, purchase, and support of planned care interventions.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Mobility Action Programme			
Programmes achieve targeted outcomes	100%	Measure removed	Measure removed

Reasons for Change in Appropriation

This appropriation increased by \$90.150 million to \$514.740 million in 2020/21 due to:

- \$85 million to lift the levels of Planned Care delivery to address increases in waiting lists and waiting times incurred during the Level 4 lockdown and follow-on period, when delivery was reduced
- \$23.300 million carried forward from 2019/20 to enable the DHBs to catch up the under-delivery of the Planned Care interventions, and
- \$1.700 million carried forward from 2019/20 for the initiative Radiology Service Improvement and Organ Donation Link Staff.

This increase was partly offset by the following decreases:

- \$16.750 million for a transfer to 2021/22 for the initiative Planned Care COVID-19 Backlog and Waiting List, and
- \$3.100 million forecast savings returned to the Crown largely driven by lower than forecast demand for services.

Primary Health Care Strategy (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$15.125 million to \$352.243 million in 2020/21 due to:

- \$14 million forecast savings returned to the Crown from COVID-19 initiative Maintaining the Financial Viability of Critical Community Pharmacy Services as the number of applications against the fund was less than forecast
- \$11.725 million returned to the Crown reprioritising the funding for an annual free health check including an eye check for SuperGold card holders
- \$6.300 million forecast savings returned to the Crown largely driven by lower than forecast demand for services
- \$3.500 million for a fiscally neutral transfer to the National Personal Health Services appropriation to meet the ongoing costs of the InterRAI Programme that provides a suite of clinical assessment instruments to trained nurses and registered health care workers to assess an older person's care needs
- \$3.200 million for a fiscally neutral transfer to the National Emergency Services appropriation to meet the air ambulance service cost pressures, and
- \$1.200 million for a fiscally neutral transfer to the departmental output class Managing the Purchase of Services appropriation for the delivery of A Free Consultation, Including Eye Check, for SuperGold Card Holders.

This decrease was partly offset by the following increases:

- \$18 million carried forward from 2019/20 for Maintaining the Financial Viability of Critical Community Pharmacy Services, and
- \$6.800 million for the initiative Keeping Primary Care Co-payments Under \$20 for Priority Populations.

Problem Gambling Services (M36) (A21)

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 increased by \$2.003 million to \$22.612 million in 2020/21 due to \$2.003 million carried forward from 2019/20 to continue work on the problem gambling services plan.

Public Health Service Purchasing (M36) (A21)

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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	100%	Measure removed	Measure removed
Rheumatic Fever			
Number of DHBs with high incidence rates of rheumatic fever maintain or reduce rheumatic fever rates as per contracted targets (rate per 100,000) (see Note 1)	5 DHBs or more	Measure removed	Measure removed
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%	Measure removed	Measure removed
Convene and facilitate National HIV/AIDS Forum	Achieved	Measure removed	Measure removed
Percentage of clients who access STI/HIV counselling who report positive benefits	New measure	90%	90%
Percentage of clients who have been tested for STI/HIV in the last six months	New measure	85%	85%
New Zealand Family Planning Association			
The percentage of general consultations fully delivered across the 17 relevant DHB regions as per contract	100%	Measure removed	Measure removed
The percentage of pregnancy/maternity single episode consultations fully delivered across the 17 relevant DHB regions as per contract	100%	Measure removed	Measure removed
Percentage of consultations from target populations seen for long acting reversible contraceptives (across all contracted DHBs)	New measure	20%	20%

Note 1 - Although rheumatic fever had reduced nationally by 16 percent from 2012 to 3.2 cases per 100,000 population in the 2016/17 financial year, the Ministry continues to focus efforts on reducing rheumatic fever rates with the 11 DHBs with high incidence rates.

Reasons for Change in Appropriation

This appropriation increased by \$624.020 million to \$1,092.975 million in 2020/21 due to:

- \$298 million to fund costs related to the delivery of quarantine and managed isolation arrangements for arrivals to New Zealand

- \$235.780 million carried forward from 2019/20 for Additional Personal Protective Equipment (PPE) in Response to COVID-19 reflecting timing of expenditure
- \$235.769 million to support the on-going health system response to COVID-19 including community-based testing, laboratory services, PPE and supplies, additional Managed Isolation and Quarantine (MIQ) costs and the Northern Region response to COVID-19
- \$132.560 million to fund services associated with the COVID-19 Surveillance Plan and supporting testing strategy
- \$50 million to ensure the provision of PPE in 2020/21
- \$37.195 million carried forward from 2019/20 for purchasing additional ventilated and non-ventilated ICU capacity
- \$26.551 million carried forward from 2019/20 for Boosting Public Health capacity, including helping to support contact tracing efforts
- \$20 million for the establishment of managed isolation facilities for all cases and close contacts in the Community under Alert Levels 2 and 1
- \$19.500 million to ensure Pacific Providers and DHBs across Auckland have the capability to continue delivering the vastly expanded critical Pacific health and Disability services in response to the COVID-19 resurgence
- \$13.964 million carried forward from 2019/20 for the Contact Tracing Action Plan
- \$12.800 million to deliver and maintain the operational response through the National Close Contact Service and technology to support the management of COVID-19
- \$11.683 million carried forward from 2019/20 for the initiative Strengthening Workforce Capability across DHB Provided Services
- \$8.564 million to boost the Healthline COVID-19 response
- \$5.368 million carried forward from 2019/20 for Public Health COVID-19 campaign across New Zealand including vulnerable groups via all media channels
- \$4.431 million carried forward from 2019/20 for the initiative Increasing Institute of Environmental Science and Research (ESR) and other laboratory COVID-19 testing capacity
- \$3.500 million for the Public Health Units to continue providing critical population and public health services in 2020/21, including continuing to support the COVID-19 response
- \$1.683 million for National Measles Immunisation Campaign
- \$1.477 million carried forward from 2019/20 to ensure that the overall national response to the COVID-19 pandemic delivers equitable health outcomes for Pacific peoples
- \$1.423 million for a fiscally neutral transfer from the departmental output expense Policy Advice and Related Services appropriation for the initiative Funding the Response to the Measles Outbreak and Strengthening the Immunisation System
- \$1.198 million for the Polynesian Health Corridors initiative

- \$427,000 for the initiative Supporting Family Planning New Zealand with COVID-19 Costs and a Sustainable Recovery, and
- \$230,000 carried forward from 2019/20 for the initiative Introduce a GP and Community Health Telehealth Consultation Service.

This increase was partly offset by the following decreases:

- \$277.702 million for a fiscally neutral transfer to move the existing funding for the health system response to COVID-19 to the National Response to COVID-19 Across the Health Sector MCA
- \$132 million for the transfer of MIQ funding from Vote Health to Vote Building and Construction to reflect the transfer of MIQ responsibilities to the Ministry of Business, Innovation and Employment
- \$50.024 million for a fiscally neutral transfer to the National Response to COVID-19 Across the Health Sector MCA to continue supporting the COVID-19 health system response, mainly in community testing and laboratory services
- \$7.631 million for a transfer to 2021/22 for National Measles Campaign and Strengthening the Immunisation System reflecting the phasing of the programme
- \$6.633 million for a fiscally neutral transfer to the Health Capital Envelope 2020-2025 appropriation to recognise the purchases of ventilators as capital expenditure
- \$5.400 million for a fiscally neutral transfer to the National Māori Health Services appropriation for the Māori Influenza Vaccine Programme
- \$5.300 million for a transfer to 2021/22 for the implementation of the Water Fluoridation scheme, reflecting the phasing of the programme
- \$4.350 million for a transfer to 2021/22 for the National Bowel Screening Programme, reflecting the phasing of the programme
- \$2.740 million for a fiscally neutral transfer to the Health Capital Envelope 2020-2025 appropriation for the BreastScreen Aotearoa Auckland central service establishment
- \$2.275 million for a transfer to 2021/22 for Fetal Alcohol Spectrum Disorder Programme, reflecting the phasing of the programme
- \$2 million for a transfer to 2021/22 for the initiative Specialist Responses to Strangulation - Addressing Family Violence, reflecting the phasing of the programme
- \$1.053 million for a transfer to 2021/22 for the initiative Reducing the Incidence and Improving the Management of Rheumatic Fever, reflecting the phasing of the programme
- \$850,000 for a transfer to 2021/22 and 2022/23 for the scoping and design of National Nutritional Survey, reflecting the phasing of the programme, and
- \$125,000 for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation to support Geospatial Research.

3.4 - Non-Departmental Other Expenses

Legal Expenses (M36) (A21)

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 performance information is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.

Reasons for Change in Appropriation

This appropriation decreased by \$4.106 million to \$2.922 million in 2020/21 due to:

- \$5.750 million for a transfer to 2021/22 for the Litigation Settlement Fund - Funded Family Care to allow the time for negotiation and settlement of the individual cases.

This decrease was partly offset by the following increase:

- \$1.644 million carried forward from 2019/20 for Litigation Settlement Fund - Funded Family Care reflecting the timing of negotiation and settlement of the individual cases.

Provider Development (M36) (A21)

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
To support Māori providers to build their capability and capacity			
Percentage of Māori providers that demonstrate improved management, access or quality of services through Results Based Accountability reporting	90%	Measure removed	Measure removed
Pacific Provider Development			
The percentage course completion for students through the Postgraduate Certificate in Specialty Care (Pacific Health), Postgraduate Diploma in Specialty Care (Pacific Health) and Master of Nursing Health Programme is at least	80%	Measure removed	Measure removed
The percentage course completion for students through the Postgraduate Certificate in Specialty Care (Pacific Health) and the Postgraduate Diploma in Specialty Care (Pacific Health) is at least	New measure	80%	80%

Reasons for Change in Appropriation

This appropriation decreased by \$1.500 million to \$43.522 million in 2020/21 due to:

- \$3.300 million for a transfer to 2021/22, 2022/23 and 2023/24 to align the funding with the delivery timeframes for the Māori Health Workforce Development programmes, and
- \$3 million for a transfer to 2021/22, 2022/23 and 2023/24 for Te Ao Auahatanga Hauora Māori: Māori Health Innovation Fund which typically run on a 3 to 4-year cycle from development through to evaluation.

This decrease was partly offset by the following increases:

- \$2.300 million carried forward from 2019/20 for Māori Health Workforce Development, reflecting the phasing of the programme
- \$1.500 million carried forward from 2019/20 for the initiative Increasing the Pacific Provider and Workforce Development Fund to support a Pacific Workforce Pipeline, reflecting the phasing of the programme, and
- \$1 million carried forward from 2019/20 for Te Ao Auahatanga Hauora Māori: Māori Health Innovation Fund, reflecting the phasing of the programme.

3.5 - Non-Departmental Capital Expenditure

Equity Support for DHB deficits (M36) (A21)

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 \$275.789 million to \$315 million in 2020/21 due to an additional \$275.789 million being provided for in equity support in 2020/21.

Health Capital Envelope 2020-2025 (M36) (A21)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Health Capital Envelope 2020-2025 (M36) (A21) This appropriation is limited to the provision or purchase of health sector assets, providing capital to health sector Crown entities or agencies for new investments, and reconfiguration of District Health Board balance sheets. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	3,115,454
	Adjustments to 2019/20	-
	Adjustments for 2020/21	1,933,101
	Adjusted Appropriation	5,048,555
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,048,146
	Estimate for 2021/22	1,548,255
Estimated Appropriation Remaining	2,452,154	

Reasons for Change in Appropriation

This appropriation increased by \$1,933.101 million to \$5,048.555 million in 2020/21 due to:

- \$700 million additional funding for District Health Boards' Capital Investment across four years to support the delivery of safe and appropriate health care by providing facilities, infrastructure and technology that can appropriately meet current and future demand
- \$534.700 million for the transfer of the completed Christchurch Hospital to the Canterbury DHB
- \$225.996 million carried forwarded from 2019/20 for District Health Boards' Capital Investment Programme, reflecting the phasing of the capital programme
- \$127 million for additional funding for the new Dunedin Hospital
- \$120.900 million for the transfer of the completed Grey Base Hospital to the West Coast DHB
- \$58.533 million carried forwarded from 2019/20 for Capital investment Programme run by the Ministry on behalf of DHBs, reflecting the phasing of the programme
- \$50 million for capital investment support lifting the levels of Planned Care delivery to address increases in waiting lists and waiting times incurred during the Level 4 lockdown and follow-on period

- \$33 million for the COVID-19 Health System Response: oxygen supply and environment issues
- \$31.495 million for a fiscally neutral transfer from the Public Health Service Purchasing appropriation and the National Response to COVID-19 Across the Health Sector MCA appropriation to recognise the purchases of ventilators as capital expenditure
- \$14.250 million for delivering Christchurch Hospital car parking
- \$12 million for a fiscally neutral transfer from the National Response to COVID-19 Across the Health Sector MCA appropriation for the purchase of infusion pumps
- \$8.970 million for land acquisition for the new Dunedin Hospital
- \$8.017 million to progress initiatives in selected DHBs related to the State Sector Decarbonisation programme
- \$7 million for the New Zealand Blood Service: Impacts of COVID-19
- \$3.150 million to reflect cost associated with the remediation of liquidated damages at the Grey Base Hospital
- \$2.740 million for a fiscally neutral transfer from the Public Health Service Purchasing appropriation to cover the capital component of the BreastScreen Aotearoa Auckland central service establishment
- \$1.250 million to establish the Mental Health and Wellbeing Commission, and
- \$400,000 for a fiscally neutral transfer from the National Response to COVID-19 Across the Health Sector MCA appropriation to recognise the purchases of portacounts (equipment used to test respirators), as capital expenditure.

This was partly offset by:

- \$6.300 million reduced in 2023/24 for time limited funding for Canterbury DHB - Relocation of Mental Health Services to new facilities at Hillmorton Site.

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

4 - Multi-Category Expenses and Capital Expenditure

Implementing the COVID-19 Vaccine Strategy (M36) (A21)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to implement the COVID-19 vaccine strategy so as to minimise the health impacts of COVID-19.

Scope of Appropriation

Departmental Output Expenses

Supporting the Implementation of the COVID-19 Vaccine Strategy

This category is limited to advising on the COVID-19 Vaccine Strategy, administering the purchase of COVID-19 vaccines and other therapeutics, and supporting the delivery of an immunisation programme for COVID-19 vaccines.

Non-Departmental Output Expenses

Implementing the COVID-19 Immunisation Programme

This category is limited to delivering approved vaccines through an immunisation programme as part of minimising the health impacts of COVID-19.

Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics

This category is limited to obtaining potential and proven vaccines and therapeutics as part of minimising the health impacts of COVID-19.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	446,863	446,863
Departmental Output Expenses			
Supporting the Implementation of the COVID-19 Vaccine Strategy	-	48,990	48,990
Non-Departmental Output Expenses			
Implementing the COVID-19 Immunisation Programme	-	166,352	166,352
Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics	-	231,521	231,521
Funding for Departmental Output Expenses			
Revenue from the Crown	-	48,990	48,990
Supporting the Implementation of the COVID-19 Vaccine Strategy	-	48,990	48,990

What is Intended to be Achieved with this Appropriation

This appropriation is intended for the purchase of potential and proven COVID-19 vaccines and other therapeutics and the delivery of COVID-19 vaccines through an immunisation programme.

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
Ministerial satisfaction with the implementation of the COVID-19 vaccine strategy	New measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Supporting the Implementation of the COVID-19 Vaccine Strategy			
This category is intended to achieve the following: To enable the Ministry of Health to support the Government's COVID-19 Vaccine and Immunisation Strategies including the purchase of potential and proven COVID-19 vaccines and other therapeutics, and the roll out of a national immunisation programme to deliver COVID-19 vaccines.			
An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses	Exempt	Exempt	Exempt
Non-Departmental Output Expenses			
Implementing the COVID-19 Immunisation Programme			
This category is intended to achieve the following: To implement the Government's COVID-19 Immunisation Strategy by establishing and delivering a national immunisation programme for COVID-19 vaccines.			
Number of Pfizer COVID-19 vaccine doses distributed from central storage facilities to vaccination facilities is line with plan (see Note 1)	New measure	Achieved	Achieved
Number of doses of Pfizer COVID-19 vaccine administered to individuals in line with plan (see Note 2)	New measure	Achieved	Achieved

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics			
This category is intended to achieve the following: To implement the Government's COVID-19 Vaccine Strategy including the purchase of a portfolio of potential and proven COVID-19 vaccines and other therapeutics.			
Number of Pfizer COVID-19 vaccine doses purchased and received in the central storage facilities in line with plan (see Note 3)	New measure	Achieved	Achieved

Note 1 - Refer to Note 3. The plan for distribution is heavily reliant on availability of Pfizer vaccine stock and delivery by Pfizer to New Zealand. This will be distributed based on forecast demand as advised by facilities, with a zero tolerance for wastage due to expiry when progressed from central storage facilities. Number of doses distributed is based on the assumption of six doses being extracted per vial of vaccine stock.

Note 2 - Refer to Note 3. The number of doses administered is heavily reliant on the availability of vaccine stock and delivery by Pfizer to New Zealand. The plan for number of doses administered will be based on forecast demand as advised by facilities.

Note 3 - Due to significant uncertainty in global supply chains, there may be material revisions to the purchasing plan prior to 30 June 2021. Maintenance of this plan is the responsibility of the Purchasing & Approvals team with the COVID-19 Vaccine and Immunisation Programme and revisions will be discussed at Steering Group.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2020/21. The total funding of \$446.863 million was from:

- \$296.433 million for fiscally neutral transfer of COVID-19 Vaccine Strategy funding from the Minimising the Health Impacts of COVID-19 appropriation to the new MCA
- \$145.430 million to support delivery of a COVID-19 immunisation programme, and
- \$5 million for a transfer from 2021/22 for rephasing of COVID-19 Immunisation Programme funding.

National Response to COVID-19 Across the Health Sector (M103) (A21)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to implement a national response to COVID-19 across the health sector.

Scope of Appropriation

Departmental Output Expenses

National Health Response to COVID-19

This category is limited to managing and coordinating the overall national health response to COVID-19.

Non-Departmental Output Expenses

COVID-19 Public Health Response

This category is limited to the on-going public health system response to COVID-19.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	714,117	714,117
Departmental Output Expenses			
National Health Response to COVID-19	-	21,711	21,711
Non-Departmental Output Expenses			
COVID-19 Public Health Response	-	692,406	692,406
Funding for Departmental Output Expenses			
Revenue from the Crown	-	21,711	21,711
National Health Response to COVID-19	-	21,711	21,711

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for the national response to the COVID-19 pandemic across the health sector.

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
Ministerial satisfaction with the national response to COVID-19 across the health sector	New measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
National Health Response to COVID-19			
This category is intended to achieve the following: To enable the Ministry of Health to maintain the capacity and capability to respond to the COVID-19 pandemic.			
An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses	Exempt	Exempt	Exempt
Non-Departmental Output Expenses			
COVID-19 Public Health Response			
This category is intended to achieve the following: Provide for the ongoing public health response to the COVID-19 pandemic.			
An exemption under section 15D(2)(b)(ii) of the Public Finance Act 1989 has been granted as the end-of year performance information for this appropriation is not likely to be informative in the light of the nature of the transactions giving rise to the expense	Exempt	Exempt	Exempt

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2020/21. The total funding of \$714.117 million was from:

- \$388.254 million to support several initiatives for the on-going health system response to COVID-19
- \$277.702 million for a fiscally neutral transfer of unspent funding for the COVID-19 Health System Response from the Public Health Service Purchasing appropriation to the new MCA
- \$63.350 million to cover the costs of health services for the MIQ system
- \$22 million for additional funding for replenishing COVID-19 stocks due to the sales of COVID-19 products to the private sector, and
- \$650,000 to ensure adequate inventories of PPE are maintained by appropriating a refund that was received in respect of supplies that were found to be faulty.

This increase was partly offset by the following decreases:

- \$24.862 million for a fiscally neutral transfer to Health Capital Envelope 2020-2025 MYA to recognise the purchases of ventilators as capital expenditure
- \$12 million for a fiscally neutral transfer to Health Capital Envelope 2020-2025 MYA for the purchase of infusion pumps
- \$577,000 for a transfer to Vote Business, Science and Innovation for the initiative Enhancing the Electronic Travel Authority System to Improve Border Controls and COVID-19 Contract Tracing, and
- \$400,000 for a fiscally neutral transfer to Health Capital Envelope 2020-2025 MYA to recognise the purchases of portacounts as capital expenditure.