

Vote Health

APPROPRIATION MINISTER(S): Minister of Health (M36), Minister for Seniors (M61), 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	2021/22		
	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.	101,647	168,628	270,275
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).	75,669	9,588	85,257
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.	18,430	(250)	18,180
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.	34,259	5,070	39,329
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.	31,978	935	32,913
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.	72,290	17,644	89,934
Total Departmental Output Expenses	334,273	201,615	535,888
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.	23,402	14,525	37,927
Total Departmental Capital Expenditure	23,402	14,525	37,927
Non-Departmental Output Expenses			
Aged Care Commissioner (M61) (A21) This appropriation is limited to the functions of the Aged Care Commissioner	-	650	650
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.	-	720	720
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.	1,568,189	53,776	1,621,965

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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.	922,346	15,243	937,589
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.	1,719,485	62,287	1,781,772
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.	914,098	31,676	945,774
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.	1,766,037	50,281	1,816,318
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.	628,229	17,284	645,513
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.	478,085	9,297	487,382
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.	411,895	11,850	423,745
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.	630,882	18,325	649,207
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.	550,718	11,104	561,822
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.	761,244	22,683	783,927
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.	214,737	4,383	219,120
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.	1,085,842	24,562	1,110,404
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.	202,827	6,413	209,240
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.	415,394	13,087	428,481
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.	1,476,179	50,581	1,526,760

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	179,158	4,029	183,187
Health and Disability Support Services - Waitematā DHB (M36) (A21) This appropriation is limited to personal and public health services, and management outputs from Waitematā DHB.	1,823,567	51,723	1,875,290
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.	162,770	5,100	167,870
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.	276,623	7,548	284,171
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	56,535	58,535
Health Services Funding (M36) (A21) This appropriation is limited to initiatives to improve the financial sustainability and performance of District Health Boards.	21,181	5,331	26,512
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.	234,121	(10,675)	223,446
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.	36,172	(650)	35,522
National Child Health Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of child health services.	115,883	-	115,883
National Disability Support Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of disability support services.	1,829,569	29,871	1,859,440
National Emergency Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of emergency services.	181,165	8,000	189,165
National Management of Pharmaceuticals (M36) (A21) This appropriation is limited to services relating to the national management of pharmaceuticals.	25,262	250	25,512
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.	8,828	3,588	12,416
National Maternity Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of maternity services.	254,578	(1,675)	252,903
National Mental Health Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of mental health services.	243,170	9,281	252,451
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.	73,601	3,950	77,551

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
National Planned Care Services (M36) (A21) This appropriation is limited to the provision, purchase, and support of planned care interventions.	559,960	15,000	574,960
Primary Health Care Strategy (M36) (A21) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	403,395	(7,500)	395,895
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.	19,595	650	20,245
Public Health Service Purchasing (M36) (A21) This appropriation is limited to the provision, purchase, and support of public health services.	507,220	(2,441)	504,779
Supporting Equitable Pay (M36) (A21) This appropriation is limited to costs related to supporting equitable pay for nurses and administration and clerical workers.	-	224,619	224,619
Total Non-Departmental Output Expenses	20,704,005	806,736	21,510,741
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.	6,778	(3,778)	3,000
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.	39,793	5,400	45,193
Total Non-Departmental Other Expenses	48,801	1,622	50,423
Non-Departmental Capital Expenditure			
Capital Investment for Services to the Health sector (M36) (A21) This appropriation is limited to capital investment in Crown entities and Crown companies outside the health sector to provide services for the health sector.	-	300	300
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	240,789	280,000
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	241,089	300,300

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
Health and Disability System Reform MCA (M36) (A21) The single overarching purpose of this appropriation is to implement health and disability system reform.	71,652	5,020	76,672
<i>Departmental Output Expenses</i>			
<i>Health New Zealand</i> This category is limited to the establishment of Health New Zealand, delivery of initial health and disability system reform priorities, and related advice.	21,495	4,000	25,495
<i>Māori Health Authority</i> This category is limited to the establishment of a Māori Health Authority, delivery of initial hauora Māori reform priorities, and related advice.	23,119	1,020	24,139
<i>Non-Departmental Output Expenses</i>			
<i>Hauora Māori</i> This category is limited to developing, implementing and delivering hauora Māori services, supporting the development of hauora Māori providers, developing partnerships with iwi, and other related initiatives.	17,396	-	17,396
<i>Locality Networks</i> This category is limited to developing, implementing and delivering Locality Networks.	9,642	-	9,642
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.	714,569	1,368,865	2,083,434
<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.	23,850	181,936	205,786
<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.	182,700	615,249	797,949
<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.	508,019	571,680	1,079,699
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.	894,022	2,968,382	3,862,404
<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.	43,297	46,200	89,497
<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.	850,725	2,922,182	3,772,907
Total Multi-Category Expenses and Capital Expenditure	1,680,243	4,342,267	6,022,510
Total Annual Appropriations and Forecast Permanent Appropriations	22,849,935	5,607,854	28,457,789

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 2020/21	1,933,101
	Adjustments for 2021/22	(3,602,821)
	Adjusted Appropriation	1,445,734
	Actual to 2020/21 Year End	966,203
	Estimated Actual for 2021/22	479,531
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
New Dunedin Hospital 2021-2026 (M36) (A21) This appropriation is limited to capital expenditure on the construction of the new Dunedin Hospital and associated projects. Commences: 01 November 2021 Expires: 30 June 2026	Original Appropriation	1,327,578
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	1,327,578
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	81,548
	Estimate for 2022/23	250,000
	Estimated Appropriation Remaining	996,030

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

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	22,849,935	5,607,854	28,457,789
Total Forecast MYA Non-Departmental Capital Expenditure	1,548,255	(987,176)	561,079
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	24,398,190	4,620,678	29,018,868

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36) (A21)	10,013	(5,664)	4,349

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	21,038,278	201,615	806,736	1,008,351	22,046,629
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	48,801	-	1,622	1,622	50,423
Capital Expenditure	1,630,868	14,525	(746,087)	(731,562)	899,306
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,680,243	233,156	4,109,111	4,342,267	6,022,510
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	24,398,190	449,296	4,171,382	4,620,678	29,018,868
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	1,034,803	N/A	76,669	76,669	1,111,472
Capital Receipts	32,499	N/A	-	-	32,499
Total Crown Revenue and Capital Receipts	1,067,302	N/A	76,669	76,669	1,143,971

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.

Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	101,647	168,628	270,275
Revenue from the Crown	101,647	138,575	240,222
Revenue from Others	-	1,053	1,053

Reasons for Change in Appropriation

This appropriation increased by \$168.628 million to \$270.275 million in 2021/22 due to:

- \$47.113 million for a technical adjustment to recognise that, due to a change in accounting policy, certain implementation costs associated with Software as a Service (SaaS) arrangements previously reported as intangible assets need to be derecognised and treated as operating expenses
- \$40.600 million to support the implementation of tranche one of Hira, cyber security, and the capability uplift initiatives
- \$25 million for COVID-19 related technology costs, including for managing COVID-19 in the community
- \$20.081 million for a fiscally neutral transfer from the departmental capital injection and the Payment Services appropriation for the Health Sector Agreements and Payments Programme to reflect the capital funding is now being reclassified as operating expenditure due to a change in accounting policy for SaaS arrangements, and to align the rest of funding with the reforecast programme output expenses
- \$12.280 million for a fiscally neutral transfer from the departmental capital injection for the National Immunisation Solution to reflect that this capital funding is now being reclassified as operating expenditure due to a change in accounting policy for SaaS arrangements
- \$6.534 million for Tranche 1 of the Health Sector Agreements and Payments Programme
- \$5.973 million carried forward from 2020/21 to meet the costs of running, maintaining, and enhancing the technology for the COVID-19 response

- \$5.600 million for a fiscally neutral transfer from the National Response to COVID-19 Across the Health Sector MCA - National Health Response to COVID-19 departmental category to reflect the reforecast output expenses related to the Digital Identity workstream of the COVID-19 Technology Projects
- \$5.201 million carried forward from 2020/21 for the development of the National Immunisation Solution
- \$1.900 million carried forward from 2020/21 pre-establishment activities for the HIRA Tranche 1 programme, and
- \$1.053 million for the costs of managing a new national Health Sector Microsoft Contract, which will be covered by the fee revenue received by the Ministry as the lead agency.

This increase was partly offset by:

- \$1.499 million for a transfer to 2022/23 to continue the National Cervical Screening Programme HPV Primary Screening Project, and
- \$1.208 million for a transfer to 2022/23 to continue the BreastScreen Aotearoa Critical Infrastructure Replacement Project.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	75,669	9,588	85,257
Revenue from the Crown	74,185	9,588	83,773
Revenue from Others	1,484	-	1,484

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of complaints in regards to Disability Support Services (DSS) that receive either a resolution notification or progress update within 20 days of DSS receiving the complaint	95%	Discontinued measure	-
The percentage of complaints in regards to Disability Support Services (DSS) that receive either a resolution notification or progress update within 20 working days of DSS receiving the complaint	Replacement measure	95%	95%

Please note - the change to "working days" better aligns with Ministry obligations

Reasons for Change in Appropriation

This appropriation increased by \$9.588 million to \$85.257 million in 2021/22 due to:

- \$2.250 million additional funding for an enhanced influenza immunisation programme that seeks to maximise uptake and increase demand in the current eligible population
- \$1.906 million for a fiscally neutral transfer from the non-departmental output expense National Maternity Services appropriation to support the Ministry's technical IT development for the new Maternity Section 88 modules
- \$1.877 million for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to support training, quality, and communication costs in the National Bowel Screening Programme
- \$1.250 million for a fiscally neutral transfer from the non-departmental output expense Health Workforce Training and Development appropriation to reflect the revised balance of central versus regional/sector responsibility in building the mental health and addiction system
- \$1.050 million for a fiscally neutral transfer from the non-departmental output expense National Maternity Services appropriation to enable the Ministry to deliver the Early Years Health and Disability System Review programme
- \$400,000 carried forward from 2020/21 for the ongoing work of the Waikato Alcohol and Other Drugs Treatment Court as the new Court and associated services are embedded
- \$300,000 carried forward from 2020/21 to expedite and support the successful delivery of the DHBs' Holidays Act review, rectification, and remediation activity
- \$300,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation for the costs associated with the National Cervical Screening Programme - Parliamentary Review Committee
- \$250,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to enable the Ministry of Health to employ co-ordinators to assist health and disability workers obtain Managed Isolation and Quarantine (MIQ) places so they can enter New Zealand for employment in critical health and disability roles
- \$231,000 carried forward from 2020/21 for a ten-year emergency air ambulance service improvement programme and a strategic road ambulance commissioning programme
- \$150,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation for scoping the future national Rheumatic Fever Patient Management Systems
- \$124,000 carried forward from 2020/21 for the development of the Preventing and Reducing Homelessness - Funding a Balanced Approach programme, and
- \$100,000 carried forward from 2020/21 for the implementation of Cancer Control Agency programmes.

This increase was partly offset by:

- \$400,000 for a transfer to 2022/23 to continue the Early Years Health and Disability System Review programme, and
- \$200,000 for a fiscally neutral transfer to the Health and Disability System Reform MCA - Māori Health Authority departmental category to support the Interim Māori Health Authority as it beds in its structure.

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 decreased by \$250,000 to \$18.180 million in 2021/22 due to:

- \$501,000 for a fiscally neutral transfer to the Health Sector Information Systems appropriation to align with the reforecast programme output expenses for the Health Sector Agreements and Payments Programme, and
- \$250,000 for a fiscally neutral transfer to the Health and Disability System Reform MCA - Māori Health Authority departmental category to support the Interim Māori Health Authority as it beds in its structure.

This decrease was offset by:

- \$501,000 in additional funding for Tranche 1 of the Health Sector Agreements and Payments Programme.

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.

Reasons for Change in Appropriation

This appropriation increased by \$5.070 million to \$39.329 million in 2021/22 due to:

- \$4.308 million for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to enable the Ministry to manage the cost pressures associated with the Health and Disability System Review
- \$500,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to provide operational policy, legal, health promotion, and communications expertise for the delivery of the Smokefree Aotearoa 2025 Action Plan

- \$383,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to strengthen the Ministry's capacity to continue the Well Child Tamariki Ora programme, and
- \$49,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to enable Ministry to engage with local authorities and the Department of Internal Affairs around implementing and developing systems and processes for the water fluoridation subsidy scheme.

This increase was offset by:

- \$170,000 for a fiscally neutral transfer to the Health and Disability System Reform MCA - Māori Health Authority departmental category to support the Interim Māori Health Authority as it beds in its structure.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	31,978	935	32,913
Revenue from the Crown	16,029	550	16,579
Revenue from Others	15,949	385	16,334

Reasons for Change in Appropriation

This appropriation increased by \$935,000 to \$32.913 million in 2021/22 due to:

- \$550,000 carried forward from 2020/21 for the replacement and relocation of a new national storage facility
- \$500,000 for a fiscally neutral transfer from the non-departmental output expense Aged Care Commissioner appropriation to enable the Ministry of Health to carry out the regulatory function for the establishment of the Aged Care Commissioner, and
- \$385,000 to align funding with the updated fees model for MedSafe (refer memorandum account below) which has accounted for increased personnel and contract services costs for administering the regulations.

This increase was partly offset by:

- \$500,000 for a fiscally neutral adjustment to transfer the Budget 2021 funding for the Establishment of an Aged Care Commissioner to the newly established Aged Care Commissioner appropriation.

Memorandum Account

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
MedSafe			
Opening Balance at 1 July	(2,485)	(118)	(2,603)
Revenue	9,500	1,006	10,506
Expenses	9,500	1,006	10,506
Closing Balance at 30 June	(2,485)	(118)	(2,603)

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	72,290	17,644	89,934
Revenue from the Crown	72,141	17,644	89,785
Revenue from Others	149	-	149

Reasons for Change in Appropriation

This appropriation increased by \$17.644 million to \$89.934 million in 2021/22 due to:

- \$8.320 million in additional funding for the implementation of three work programmes in the Health Infrastructure Unit (HIU): the National Asset Management Programme, the Mental Health Infrastructure Programme and Facility Service Planning
- \$3 million for a fiscally neutral transfer from the non-departmental output expense Primary Health Care Strategy appropriation to enable the Ministry to manage the cost pressures associated with the Health and Disability System Review
- \$2 million for a fiscally neutral transfer from the non-departmental output expense Health Services Funding appropriation to operate the recommended Change Support Unit for DHB sustainability in the Ministry of Health
- \$1.433 million carried forward from 2020/21 to continue the review of PHARMAC

- \$1.250 million for a fiscally neutral transfer from the non-departmental output expense Health Workforce Training and Development appropriation to reflect the revised balance of central versus regional/sector responsibility in building the mental health and addiction system
- \$814,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to strengthen the Ministry's internal capacity to deliver the Smokefree Aotearoa 2025 Action Plan
- \$430,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to enable the Ministry to engage with local authorities and the Department of Internal Affairs around implementation and developing systems and processes for the water fluoridation subsidy scheme
- \$350,000 carried forward from 2020/21 for the development of the National Patient Flow system, one of the data warehouses and publishing tools for DHBs
- \$250,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to strengthen the Ministry's internal capacity to implement the Hepatitis C Action Plan
- \$164,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to enable the Ministry to respond to the review findings for the Well Child Tamariki Ora Programme, and
- \$150,000 for a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation for scoping the future national Rheumatic Fever Patient Management System.

This increase was partly offset by:

- \$400,000 for a fiscally neutral transfer to the Health and Disability System Reform MCA - Māori Health Authority departmental category to support the Interim Māori Health Authority as it beds in its structure, and
- \$117,000 for a transfer to Vote Customs for the establishment of a new interdepartmental Border Executive Board.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	6,213	327	6,540
Intangibles	17,189	14,198	31,387
Other	-	-	-
Total Appropriation	23,402	14,525	37,927

Reasons for Change in Appropriation

This appropriation increased by \$14.525 million to \$37.927 million in 2021/22 due to:

- \$20.930 million for a fiscally neutral transfer from the non-departmental Health Capital Envelope 2020-2025 MYA to reflect that the assets delivered through the Data and Digital Infrastructure and Capability - Enabling Health System programme are held by the Ministry rather than DHBs
- \$19.580 million capital injection for the Health Sector Agreements and Payments Programme
- \$6.726 million carried forward from 2020/21 for the National Immunisation Solution, and
- \$2.076 million for a reforecast of departmental capital expenditure to reflect the change in timing of capital projects.

This increase was partly offset by:

- \$19.580 million for a fiscally neutral transfer to the departmental output expense Health Sector Information Systems appropriation for the Health Sector Agreements and Payments Programme to reflect that the capital funding is now being reclassified as operating expenditure due to a change in accounting policy for SaaS arrangements
- \$12.280 million for a fiscally neutral transfer to the departmental output expense Health Sector Information Systems appropriation for the National Immunisation Solution to reflect that the capital funding is now being reclassified as operating expenditure due to a change in accounting policy for SaaS arrangement

- \$2.408 million for a transfer to 2022/23 for the BreastScreen Aotearoa Critical Infrastructure Replacement reflecting the latest projected timing of this project, and
- \$519,000 for a transfer to 2022/23 for National Cervical Screening Programme HPV Primary Screening reflecting the latest projected timing of the project.

Capital Injections and Movements in Departmental Net Assets

Ministry of Health

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	49,914	53,680	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	10,013	4,349	The capital injection decreased by \$5.664 million due to (1) capital to operating swaps of \$23.667 million to address the impact on project costs due to a change in the accounting policy for SaaS arrangements (\$5.554 million for the National Immunisation Solution and \$18.113 million for other capital projects), and (2) expense transfers to 2022/23 of \$2.927 million reflecting the timing of the projects (\$2.408 million for the BreastScreen Aotearoa Critical Infrastructure project, and \$519,000 for the National Cervical Screening Programme HPV Primary Screening). This decrease was partially offset by a fiscally neutral transfer of \$20.930 million from the non-departmental Health Capital Envelope 2020-2025 MYA for the Data and Digital Infrastructure and Capability - Enabling Health System programme.
Capital Withdrawals	-	(6,726)	The capital withdrawal of \$6.726 million was to facilitate a capital to operating swap for the National Immunisation Solution programme due to a change in the accounting policy for SaaS arrangements.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	(29,000)	The other movement of (\$29 million) reflects a one-off technical change in accounting policies for Software as a Service (SaaS) arrangement.
Closing Balance	59,927	22,303	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Aged Care Commissioner (M61) (A21)

Scope of Appropriation

This appropriation is limited to the functions of the Aged Care Commissioner
--

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	650	650

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide greater oversight of the aged care sector, including monitoring and addressing emerging quality and safety issues in the aged care sector, and advocating on behalf of consumers and their whānau for better services.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Ministerial satisfaction with the delivery of the Aged Care Commissioner's functions as per the role's Terms of Reference	N/A	N/A	Satisfied or very satisfied

End of Year Performance Reporting

Performance information will be reported in the Health and Disability Commissioner's Annual Report.

Reasons for Change in Appropriation

This appropriation was established in 2021/22. The increase in funding of \$650,000 was from:

- \$1.150 million for a fiscally neutral transfer from the Monitoring and Protecting Health and Disability Consumer Interests appropriation and the departmental output expense Regulatory and Enforcement Services appropriation for establishing an Aged Care Commissioner.

This increase was partly offset by:

- \$500,000 for a fiscally neutral transfer to the departmental output expense Regulatory and Enforcement Services appropriation to enable the Ministry to establish the regulatory function for the Aged Care Commissioner.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	720	720

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.

Reasons for Change in Appropriation

This appropriation increased by \$720,000 in 2021/22 due to a transfer from 2020/21 to support the Auckland Health Projects Integrated Investment Plan.

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 \$53.776 million to \$1,621.965 million in 2021/22 due to:

- \$43.281 million of additional funding for pay equity settlements
- \$4.970 million of additional funding to fund surge costs in both critical care and ward beds
- \$2.242 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$1.723 million for a fiscally neutral adjustment with each DHB contributing their Population Based Funding Formula (PBFF) share of funding to the establishment of a national Peptide Receptor Radionuclide Therapy service in the Auckland DHB
- \$930,000 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, and
- \$630,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

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 \$15.243 million to \$937.589 million in 2021/22 due to:

- \$7.516 million of additional funding for pay equity settlements
- \$5.393 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$1.540 million of additional funding to fund surge costs in both critical care and ward beds, and
- \$1.038 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.

This increase was partly offset by:

- \$130,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$114,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$62.287 million to \$1,781.772 million in 2021/22 due to:

- \$47.726 million of additional funding for pay equity settlements
- \$6.150 million carried forward from 2020/21 to continue work on the Canterbury Earthquakes Programme
- \$4.575 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$2.700 million of additional funding to fund surge costs in both critical care and ward beds, and
- \$1.345 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.

This increase was partly offset by:

- \$199,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service, and
- \$10,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

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 \$31.676 million to \$945.774 million in 2021/22 due to:

- \$29.744 million of additional funding for pay equity settlements
- \$1.430 million of additional funding to fund surge costs in both critical care and ward beds
- \$603,000 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, and
- \$5,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$106,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$50.281 million to \$1,816.318 million in 2021/22 due to:

- \$38.886 million of additional funding for pay equity settlements
- \$6.350 million of additional funding to fund surge costs in both critical care and ward beds
- \$4.311 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$854,000 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, and
- \$90,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$210,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$17.284 million to \$645.513 million in 2021/22 due to:

- \$14.970 million of additional funding for pay equity settlements
- \$1.020 million of additional funding to fund surge costs in both critical care and ward beds
- \$747,000 for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets, and
- \$695,000 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.

This increase was partly offset by:

- \$75,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service, and
- \$73,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

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 \$9.297 million to \$487.382 million in 2021/22 due to:

- \$8.276 million of additional funding for pay equity settlements
- \$770,000 of additional funding to fund surge costs in both critical care and ward beds, and
- \$353,000 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.

This increase was partly offset by:

- \$57,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service, and
- \$45,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

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 \$11.850 million to \$423.745 million in 2021/22 due to:

- \$8.058 million of additional funding for pay equity settlements
- \$2.880 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$670,000 of additional funding to fund surge costs in both critical care and ward beds, and
- \$402,000 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.

This increase was partly offset by:

- \$110,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$50,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$18.325 million to \$649.207 million in 2021/22 due to:

- \$12.596 million of additional funding for pay equity settlements
- \$4.111 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$1.030 million of additional funding to fund surge costs in both critical care and ward beds, and
- \$772,000 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.

This increase was partly offset by:

- \$108,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$76,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$11.104 million to \$561.822 million in 2021/22 due to:

- \$8.416 million of additional funding for pay equity settlements
- \$1.472 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$890,000 of additional funding to fund surge costs in both critical care and ward beds, and
- \$471,000 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.

This increase was partly offset by:

- \$79,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$66,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$22.683 million to \$783.927 million in 2021/22 due to:

- \$15.731 million of additional funding for pay equity settlements
- \$5.093 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$1.250 million of additional funding to fund surge costs in both critical care and ward beds, and
- \$901,000 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.

This increase was partly offset by:

- \$200,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$92,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$4.383 million to \$219.120 million in 2021/22 due to:

- \$3.574 million of additional funding for pay equity settlements
- \$393,000 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
- \$350,000 of additional funding to fund surge costs in both critical care and ward beds, and
- \$90,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$24,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$24.562 million to \$1,110.404 million in 2021/22 due to:

- \$21.758 million of additional funding for pay equity settlements
- \$1.740 million of additional funding to fund surge costs in both critical care and ward beds, and
- \$1.328 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.

This increase was partly offset by:

- \$135,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$129,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$6.413 million to \$209.240 million in 2021/22 due to:

- \$5.282 million of additional funding for pay equity settlements
- \$660,000 for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$330,000 of additional funding to fund surge costs in both critical care and ward beds
- \$101,000 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, and
- \$65,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$25,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$13.087 million to \$428.481 million in 2021/22 due to:

- \$9.724 million of additional funding for pay equity settlements
- \$1.672 million to reflect increased capital charge funding for new capital projects in the Taranaki DHB
- \$778,000 for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets

- \$670,000 of additional funding to fund surge costs in both critical care and ward beds, and
- \$362,000 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.

This increase was partly offset by:

- \$70,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$49,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$50.581 million to \$1,526.760 million in 2021/22 due to:

- \$35.632 million of additional funding for pay equity settlements
- \$12.016 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$2.340 million of additional funding to fund surge costs in both critical care and ward beds, and
- \$1.051 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.

This increase was partly offset by:

- \$285,000 for a fiscally neutral transfer to other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs, and
- \$173,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$4.029 million to \$183.187 million in 2021/22 due to:

- \$3.535 million of additional funding for pay equity settlements
- \$290,000 of additional funding to fund surge costs in both critical care and ward beds

- \$205,000 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, and
- \$20,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$21,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$51.723 million to \$1,875.290 million in 2021/22 due to:

- \$36.623 million of additional funding for pay equity settlements
- \$7.471 million for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$6.310 million of additional funding to fund surge costs in both critical care and ward beds
- \$1.478 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, and
- \$50,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$209,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$5.100 million to \$167.870 million in 2021/22 due to:

- \$4.394 million of additional funding for pay equity settlements
- \$230,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs
- \$220,000 of additional funding to fund surge costs in both critical care and ward beds
- \$143,000 for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets, and
- \$129,000 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.

This increase was partly offset by:

- \$16,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$7.548 million to \$284.171 million in 2021/22 due to:

- \$6.263 million of additional funding for pay equity settlements
- \$434,000 for a technical adjustment to fund changes in DHB capital charge payments following the revaluation of DHB assets
- \$430,000 of additional funding to fund surge costs in both critical care and ward beds
- \$388,000 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, and
- \$65,000 for a fiscally neutral transfer from other DHB appropriations to reflect the updated population-based funding percentage shares for DHBs.

This increase was partly offset by:

- \$32,000 for a fiscally neutral adjustment to Auckland DHB to contribute to the establishment of a national Peptide Receptor Radionuclide Therapy service.

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 \$56.535 million to \$58.535 million in 2021/22 due to:

- \$41.700 million for a fiscally neutral transfer from the non-departmental Health Capital Envelope 2020-2025 MYA to enable HIU to advance select DHB investment proposals
- \$30.100 million for fiscally neutral transfers from the non-departmental Health Capital Envelope 2020-2025 MYA to support the Regional Hospital Development programme
- \$2.651 million carried forward from 2020/21 to complete the COVID-19 related oxygen supply programme
- \$1 million for the HIU to assist DHBs deliver their rapid capital investment in ICU and inpatient bed capacity to meet COVID-19 related pressures
- \$674,000 to reflect the costs of replacing sensitive medical equipment that was impacted by construction dust at the Christchurch Hospital and funded from the insurance proceeds
- \$322,000 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
- \$88,000 for a fiscally neutral transfer from the National Māori Health Services appropriation to incorporate cultural design components into the New Dunedin Hospital build.

This increase was partly offset by:

- \$20 million for a transfer to 2022/23 to continue the work on the Regional Hospital Redevelopment Programme and Accelerating Health Capital Project Delivery.

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 \$5.331 million to \$26.512 million in 2021/22 due to:

- \$7.331 million carried forward from 2020/21 for the second round of projects to address and improve financial sustainability and equity of DHBs.

This increase was partly offset by:

- \$2 million for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation to operate the recommended Change Support Unit for DHB sustainability in the Ministry of Health.

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 \$10.675 million to \$223.446 million in 2021/22 due to:

- \$9.500 million for a transfer to 2022/23, 2023/24 and 2024/25 to continue the workforce development for the initiative Expanding Access and Choice of Primary Mental Health and Addiction Support reflecting rephasing of the work programme over the next three years
- \$3.900 million for a transfer to 2022/23 to continue the work on the health workforce leadership development programme reflecting rephasing of the work programme
- \$2.500 million for a fiscally neutral transfer to the departmental output expense Managing the Purchase of Services appropriation and Sector Planning and Performance appropriation to reflect the revised balance of central versus regional/sector responsibility in building the mental health and addiction system
- \$2.500 million for a transfer to 2022/23 to continue the workforce priority framework to increase the number of trainees in the DHB Medical and Allied Health vocational training programmes
- \$1.500 million for a transfer to 2022/23 to achieve targeted trainee numbers for the health workforce training and development programme in rural and regional areas, and
- \$1 million for a transfer to 2022/23 to continue the Nurse Entry to Practice training and the Return to Nursing initiative.

This decrease was partly offset by:

- \$6.800 million carried forward from 2020/21 for the Expanding Access and Choice of Primary Mental Health and Addiction Support work programme
- \$2.800 million carried forward from 2020/21 for the Rural and Regional Workforce Training and Development programme, and
- \$625,000 carried forward from 2020/21 to subsidise re-entry for out-of-work New Zealand nurses to nationally coordinated Returns to Nursing Programmes.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of District Mental Health Inspectors' monthly reports, on their duties undertaken, sent to the Director of Mental Health, within one month after completion	90%	Discontinued measure	-
The annual report by the Mental Health Review Tribunal, on their duties undertaken, to the Director of Mental Health, by the due date (31 October)	Achieved	Discontinued measure	-
Number of Mental Health Tribunal review quarterly reports provided to the Director of Mental Health within agreed contract timeframes	4	Discontinued measure	-
The start of the Mental Health Tribunal review is held within 28 days of receipt of the application	80%	Discontinued measure	-

Please note - these measures have been moved to the National Mental Health Services appropriation.

Reasons for Change in Appropriation

This appropriation decreased by \$650,000 to \$35.522 million in 2021/22 due to \$650,000 for a fiscally neutral transfer from Budget 2021 funding for the Establishment of an Aged Care Commissioner into the Aged Care Commissioner appropriation.

National Child Health Services (M36) (A21)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Māori children delivered B4SCs	New measure	90% of the relevant population eligible for B4SC	90% of the relevant population eligible for B4SC

Please note - Māori tamariki do not access The Before School Check (B4SC) at the same rate as non-Māori. The B4SC is important as it identifies developmental and other issues, for example poor hearing and vision, that may impact on tamariki's ability to learn and thrive in the education environment. The Ministry has an obligation under Te Tiriti to improve access and outcomes. The Ministry has been working with DHBs to improve their B4SC services so they are more responsive to whānau. By measuring this the Ministry can continue to work with the sector to improve service acceptability and availability for Māori.

National Disability Support Services (M36) (A21)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
All new eligible Disability Support Services clients are assessed within 20 days of referral is equal to or greater than	80%	Discontinued measure	-
All new eligible Disability Support Services clients are assessed within 20 working days of referral is equal to or greater than	Replacement measure	80%	80%
The percentage of self-directed funding arrangements to improve the person's choice, control and flexibility, (eg, Choices in Community Living, Individualised Funding, Enhanced Individualised Funding, Flexible Disability Supports, Personal Budgets and Enabling Good Lives) within the total client population is greater than or equal to	10%	10%	20%
The percentage of services that have implemented audit/evaluation requirements within the time required by the auditor	90%	5%	95%
Percentage of stakeholders surveyed assess the engagement and content of the DSS external forums (eg, Consumer Consortium, Provider Forums etc) as meeting expectations or above	80%	Discontinued measure	-

Please note, the Disability Support Services timeliness measure has been adjusted to 'working days' as Needs Assessment and Service Coordination (NASC) operate a regular working week.

The budget target increase to 20% for self-directed funding arrangements reflects the strategic direction of how Disability Support Services funding support is being constructed/provided.

The budget target increase to 95% for services that have implemented audit/evaluation requirements recognises the critical importance of timely implementation of audit recommendations/requirements.

The stakeholder assessment measure has been removed as it is no longer a relevant measure as the Ministry moves towards an Enabling Good Lives approach.

Reasons for Change in Appropriation

This appropriation increased by \$29.871 million to \$1,859.440 million in 2021/22 due to:

- \$31 million of additional funding to cover cost pressures on the Government disability support services budget, including price increases due to inflationary pressures and increases in service volumes due to demand for services, and
- \$12.670 million of additional funding for pay equity settlements.

This increase was partly offset by:

- \$13.799 million for a fiscally neutral transfer for the devolution of In-Between Travel Part A funding and associated responsibilities to the DHBs.

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 \$8 million to \$189.165 million in 2021/22 due to:

- \$4.500 million for a fiscally neutral transfer from the Primary Health Care Strategy appropriation to meet air ambulance service cost pressures, and
- \$3.500 million carried forward from 2020/21 to support the settlement of the Emergency Ambulance Services Multi-Union Collective Agreement.

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 \$250,000 to \$25.512 million in 2021/22 due to \$250,000 of additional funding for Pharmac to secure a portfolio of COVID-19 therapeutics.

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 \$3.588 million to \$12.416 million in 2021/22 due to:

- \$2.009 million carried forward from 2020/21 for the development of the Māori Health Action Plan, and
- \$1.667 million for a fiscally neutral transfer from the Public Health Service Purchasing appropriation to support the Māori Influenza and Measles Vaccination Programme.

This increase was partly offset by:

- \$88,000 for a fiscally neutral transfer to the Health Sector Projects Operating Expenses appropriation to incorporate cultural design components into the New Dunedin Hospital build.

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 decreased by \$1.675 million to \$252.903 million in 2021/22 due to:

- \$13.500 million for a transfer to 2022/23 to continue the Early Years Health and Disability System Review programme, reflecting rephasing of the work programme
- \$1.906 million for a fiscally neutral transfer to the departmental output expense Managing the Purchase of Services appropriation to support the Ministry's IT development for the new Maternity Section 88 modules, and
- \$1.050 million for a fiscally neutral transfer to the departmental output expense Managing the Purchase of Services appropriation to enable the Ministry to deliver the Early Years Health and Disability System Review programme.

This decrease was partly offset by:

- \$14.650 million carried forward from 2020/21 to address maternity system recommendations arising from the Health and Disability System Review, and
- \$131,000 carried forward from 2020/21 for the implementation of the New Primary Maternity Services Notice (2021) project, reflecting rephasing of the project.

National Mental Health Services (M36) (A21)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of District Mental Health Inspectors' monthly reports, on their duties undertaken, sent to the Director of Mental Health, within one month after completion	New measure	90%	90%
The annual report by the Mental Health Review Tribunal, on their duties undertaken, to the Director of Mental Health, by the due date (31 October)	New measure	Achieved	Achieved
Number of Mental Health Tribunal review quarterly reports provided to the Director of Mental Health within agreed contract timeframes	New measure	4	4
The start of the Mental Health Tribunal review is held within 28 days of receipt of the application	New measure	80%	80%

Please note these measures have been moved from Monitoring and Protecting Health and Disability Consumer Interests appropriation to National Mental Health Services.

Reasons for Change in Appropriation

This appropriation increased by \$9.281 million to \$252.451 million in 2021/22 due to:

- \$3.724 million carried forward from 2020/21 for the Synthetic Drugs Response package reflecting the rephasing of the programme
- \$2.887 million to expand alcohol and other drug treatment services in the Eastern Bay of Plenty with supported accommodation and community services
- \$1.742 million carried forward from 2020/21 for the initiative Expanding Telehealth and Digital Supports for Mental Wellbeing, reflecting the rephasing of the programme
- \$1.671 million carried forward from 2020/21 for the initiative Preventing Suicide and Supporting People Bereaved by Suicide, reflecting the rephasing of the programme
- \$1.186 million carried forward from 2020/21 for the initiative Enhancing Primary Addiction Responses, reflecting the rephasing of the programme
- \$380,000 carried forward from 2020/21 for the initiative Increasing Wellbeing and Mental Health Support to Learners and Education Workforce, reflecting the rephasing of the programme
- \$370,000 carried forward from 2020/21 for Kahukura: Hawke's Bay Methamphetamine Reduction initiative, reflecting the rephasing of the programme
- \$167,000 carried forward from 2020/21 for the ongoing work of the Waikato Alcohol and Other Drugs Treatment Court as the new Court and associated services are embedded, and
- \$41,000 of additional funding for pay equity settlements.

This increase was partly offset by:

- \$2.147 million for a transfer to 2022/23 and 2023/24 to continue the initiative Continuing Mana Ake - Stronger for Tomorrow, and
- \$740,000 for a transfer to 2023/24 to support the establishment of the Enhanced Support Pilots for the Well Child Tamariki Ora programme, reflecting the rephasing 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	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Call abandonment rate (percentage less than)	10%	Discontinued measure	-
Call abandonment rate '>2 minutes' (percentage less than)	Replacement measure	10%	10%
Percentage of calls answered within 20 seconds (percentage greater than)	80%	Discontinued measure	-
Percentage of calls answered within 10 minutes (percentage greater than)	Replacement measure	80%	80%

Please note, the call abandonment measure has been changed to only include those calls abandoned after two mins. Change to exclude those calls that abandon immediately after hearing the Interactive Voice Response (IVR) message, change their minds and/or engage through alternative channels, providing a better reflection of those callers who abandon due to long waits.

The 20 seconds budget standard is out of date and does not reflect the diversity of the current contract with NTS, including the COVID-19 response that has been put in place at speed to support the sector. There have been changes to the response which means people can select from a range of 'self-serve' options to get the answers they need - they only hold if they also want to speak to a clinician. This means that while the call may go over ten minutes, it's not actually 10 minutes of 'waiting time' for the call to be answered.

Reasons for Change in Appropriation

This appropriation increased by \$3.950 million to \$77.551 million in 2021/22 due to:

- \$4 million in additional funding for projects focused on high quality research that would drive equitable cancer outcomes for New Zealanders, and
- \$300,000 carried forward from 2020/21 for the completion of work programmes for the Cancer Control Agency Te Aho o Te Kahu.

This increase was partly offset by:

- \$300,000 for a transfer to 2022/23 to continue the Well Child Tamariki Ora programme redesign and workplan, and
- \$50,000 for a fiscally neutral transfer to the Public Health Service Purchasing appropriation for the costs associated with the Nutrition and Physical Activity Knowledge Bulletin.

National Planned Care Services (M36) (A21)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$15 million to \$574.960 million in 2021/22 due to \$15 million carried forward from 2020/21 for the delivery of the Planned Care COVID-19 Backlog and Waiting List Initiative.

Primary Health Care Strategy (M36) (A21)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of patients receiving a long-term conditions (LTC) service in pharmacies nationally	140,000	Discontinued measure	-

Please note, this measure has been removed as it is no longer managed by the Ministry. It is managed and paid for by the DHBs through the Integrated Community Pharmacy Services (ICPSA).

Reasons for Change in Appropriation

This appropriation decreased by \$7.500 million to \$395.895 million in 2021/22 due to:

- \$4.500 million for a fiscally neutral transfer to the National Emergency Services appropriation to meet air ambulance service cost pressures, and
- \$3 million for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation to enable the Ministry to manage the cost pressures associated with the Health and Disability System Review.

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 \$650,000 to \$20.245 million in 2021/22 due to:

- \$4.650 million carried forward from 2020/21 to continue work on the problem gambling services plan.

This increase was partly offset by:

- \$4 million for a transfer to 2022/23 for the development and implementation of the integrated three-year problem gambling strategy.

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	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of DHBs that implement the bowel cancer screening programme following the phased implementation schedule	6 DHBs	3 DHBs	3 DHBs
Māori women screened within the last two years, as a proportion of the eligible population (Māori women aged 45-69 years)	70%	Discontinued measure	-
Wahine Māori women screened within the last two years, as a proportion of the eligible population (Māori women aged 45-69 years)	Replacement measure	70%	70%
Percentage of clients who access STI/HIV counselling who report positive benefits	90%	Discontinued measure	-
Number of HIV infections acquired in New Zealand	Replacement measure	Less than or equal to 70	Less than or equal to 70
Percentage of clients who have been tested for STI/HIV in the last six months	85%	Discontinued measure	-
Rate of gonorrhoea infections	Replacement measure	Less than or equal to 100 cases per 100,000 people	Less than or equal to 100 cases per 100,000 people
Number of syphilis infections	New measure	Less than or equal to 600 infections	Less than or equal to 600 infections
Number of smokers enrolled with a stop smoking service, who are validated smokefree at 4 weeks	New measure	50%	50%
Primary Care indicator	90%	Discontinued measure	-
Pregnancy indicator	90%	Discontinued measure	-

Please note, only 3 DHBs needed to implement the bowel screening programme at the start of 2021/22. This measure has been corrected to reflect the accurate number.

Other measures have been updated to reflect the new Sexually Transmitted Infection and Blood Borne illness strategy, or adjusted to be better aligned with the Smokefree Aotearoa 2025 Action Plan. Replacements for Primary Care indicator and Pregnancy indicator can be found within Regulatory and Enforcement Services.

Reasons for Change in Appropriation

This appropriation decreased by \$2.441 million to \$504.779 million in 2021/22 due to:

- \$39 million for a technical adjustment to transfer the 2020/21 underspend in the purchase of Personal Protective Equipment (PPE) to the National Response to COVID-19 Across the Health Sector MCA - COVID-19 Public Health Response non-departmental category
- \$8.751 million for a transfer to 2022/23, 2023/24 and 2024/25 to reflect the reforecast timing for the development of a Group A Streptococcus (GAS) vaccine under the revised Rheumatic Fever programme

- \$8.300 million for a transfer to 2022/23 for the implementation of the fluoridation subsidy scheme, reflecting the rephasing of the programme
- \$6.010 million for a transfer to 2022/23 for the implementation of the National Bowel Screening Programme - sector initiatives
- \$4.308 million for a fiscally neutral transfer to the departmental output expense Policy Advice and Related Services appropriation to enable the Ministry to manage the cost pressures associated with the Health and Disability System Review
- \$4.197 million for a transfer to 2022/23 to support the implementation of Neurodevelopmental Assessment and Support Pilot under the Fetal Alcohol Spectrum Disorder Programme, reflecting the rephasing of the programme
- \$4.110 million for a transfer to 2022/23 to support the ongoing measles immunisation campaign requirements
- \$2.600 million for a transfer to 2022/23 to continue the National Cervical Screening Programme
- \$2.511 million for a fiscally neutral transfer to Vote Internal Affairs for a new regulatory regime and regulator for drinking water
- \$2.197 million for a transfer to 2022/23, 2023/24 and 2024/25 to continue the Government's commitment to provide drug checking services
- \$2 million for a transfer to 2022/23 to provide medico-forensic services associated with non-fatal strangulation
- \$1.877 million for a fiscally neutral transfer to the departmental output expense Managing the Purchase of Services appropriation to support the training, quality, and communication costs in the final structure of the National Bowel Screening Programme
- \$1.667 million for a fiscally neutral transfer to the National Māori Health Services appropriation to support the Māori Influenza and Measles Vaccination Programme
- \$1.499 million for a transfer to 2022/23 to support BreastScreen Aotearoa
- \$1 million for a fiscally neutral transfer to Vote Labour Market for the establishment and ongoing costs for the new refugee health national leadership and coordination service
- \$814,000 for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation to strengthen the Ministry's internal capacity to deliver the Smokefree Aotearoa 2025 Action Plan
- \$680,000 for a transfer to 2022/23 for the delivery of the new quit smoking campaign as part of the Smokefree Aotearoa 2025 Action Plan
- \$648,000 for a transfer to 2022/23 for the delivery of the workforce development plan for the School Based Health Services (SBHS) expansion and enhancement
- \$547,000 for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation and Policy Advice and Related Services appropriation to strengthen the Ministry's capacity to continue the Well Child Tamariki Ora programme

- \$500,000 for a fiscally neutral transfer to the departmental output expense Policy Advice and Related Services appropriation to provide operational policy, legal, health promotion, and communications expertise for the delivery of the Smokefree Aotearoa 2025 Action Plan
- \$479,000 for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation and Policy Advice and Related Services appropriation to enable the Ministry to engage with local authorities and the Department of Internal Affairs around the implementation and development of systems and processes for the water fluoridation subsidy scheme
- \$300,000 for a fiscally neutral transfer to the departmental output expense Managing the Purchase of Services appropriation for the costs associated with the National Cervical Screening Programme - Parliamentary Review Committee
- \$300,000 for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation and the Managing the Purchase of Services appropriation for scoping the future national Rheumatic Fever Patient Management System
- \$300,000 for a fiscally neutral transfer to the non-departmental capital expenditure Capital Investment for Services to the Health sector appropriation to enable the Institute of Environmental Science and Research (ESR) to purchase technology kits for use by drug checking providers
- \$250,000 for a fiscally neutral transfer to the departmental output expense Managing the Purchase of Services appropriation to enable the Ministry of Health to employ co-ordinators to assist health and disability workers obtain MIQ places so they can enter New Zealand for employment in critical health and disability roles
- \$250,000 for a fiscally neutral transfer to the departmental output expense Sector Planning and Performance appropriation to provide the Ministry additional capacity to implement the Hepatitis C Action Plan
- \$217,000 for a transfer to 2022/23 and 2023/24 to complete an 18-month project of updating the Rheumatic Fever and Rheumatic Heart Disease Clinical Guidelines
- \$184,000 for a transfer to 2022/23 to continue a 12-month project to gather insights on the causal factors that have led to a decrease in national rheumatic fever cases in 2020 and 2021, and
- \$46,000 for a fiscally neutral transfer to Vote Labour Market for the initiative Extending the Pilot of the Community Organisation Refugee Sponsorship Category.

This decrease was partly offset by:

- \$39 million carried forward from 2020/21 to enable PPE purchased in 2020/21 but reclassified as inventory to be distributed and expensed in 2021/22
- \$12.728 million for the national roll-out of the National Bowel Screening Programme
- \$10 million carried forward from 2020/21 to support the rheumatic fever vaccine programme with a focus on Māori and Pacific populations
- \$8 million carried forward from 2020/21 to support workforce training for surge capacity in Intensive Care Units (ICUs) and to provide longer-term accommodation support to the health workers in the MIQ facilities
- \$5.234 million additional funding for an enhanced influenza immunisation programme to maximise uptake and increase demand in the current eligible population

- \$3.800 million carried forward from 2020/21 for the delivery of the national roll-out of the National Bowel Screening Programme
- \$3.500 million for a fiscally neutral transfer from the National Response to COVID-19 Across the Health Sector MCA - COVID-19 Public Health Response non-departmental category relating to additional funding for the ESR that was intended to deliver wider public health services, rather than relating to National Response for COVID-19 specifically
- \$3.057 million for a technical adjustment to support the replacement of emergency national reserve supplies
- \$2.525 million carried forward from 2020/21 to continue the National Cervical Screening Programme, reflecting the rephasing of the programme
- \$2.507 million carried forward from 2020/21 to support the Measles campaign and immunisation system strengthening programme, reflecting the rephasing of the programme
- \$1.900 million carried forward from 2020/21 for alcohol and drug related initiatives funded by the Acute Drug Harm Discretionary Fund
- \$500,000 for a fiscally neutral adjustment to reflect the increase in costs funded by a corresponding increase in revenue from the Ministry of Foreign Affairs and Trade (MFAT) related to the mental health research under the Polynesian Health Corridors (PHC) programme
- \$200,000 carried forward from 2020/21 for the implementation of the Alert self-regulation programme in a prison as part of the Fetal Alcohol Spectrum Disorder (FASD) Programme
- \$100,000 for a fiscally neutral adjustment to reflect the increase in costs funded by a corresponding increase in revenue from the MFAT for the shipping of vaccines and the supply of the consumable items such as needles and swabs related to a donation of the AstraZeneca vaccine to support the Fiji vaccination roll out under the PHC programme, and
- \$50,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the costs associated with the Nutrition and Physical Activity Knowledge Bulletin.

Supporting Equitable Pay (M36) (A21)

Scope of Appropriation

This appropriation is limited to costs related to supporting equitable pay for nurses and administration and clerical workers.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	224,619	224,619

What is Intended to be Achieved with this Appropriation

This appropriation is intended to fund the cost of equitable pay for nurses and administration and clerical workers.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption will be requested under s15D(2)(b)(ii) of the Public Finance Act 1989 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.

Reasons for Change in Appropriation

This appropriation was established in 2021/22. The funding of \$224.619 million was appropriated for pay equity settlements.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$3.778 million to \$3 million in 2021/22 due to:

- \$4.654 million for a transfer to 2022/23 for the Litigation Settlement Fund - Funded Family Care to provide for the negotiation and settlement of cases.

This decrease was partly offset by:

- \$876,000 carried forward from 2020/21 for the Litigation Settlement Fund - Funded Family Care reflecting the timing of negotiation and settlement of 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.

Reasons for Change in Appropriation

This appropriation increased by \$5.400 million to \$45.193 million in 2021/22 due to:

- \$3.700 million carried forward from 2020/21 to continue the construction of two additional floors for the planned Mission Home Ground building by the Auckland City Mission
- \$900,000 carried forward from 2020/21 to align the funding with the updated delivery timeframes for the Māori Health Workforce Development programme, and
- \$800,000 carried forward from 2020/21 to align the funding with the updated delivery timeframes for the Te Ao Auahatanga Hauora Māori: Māori Health Innovation programme.

3.5 - Non-Departmental Capital Expenditure

Capital Investment for Services to the Health sector (M36) (A21)

Scope of Appropriation

This appropriation is limited to capital investment in Crown entities and Crown companies outside the health sector to provide services for the health sector.

Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	300	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide funding to the Institute of Environmental Science and Research (ESR) a crown entity, for the purchase of technology to enable the providing of drug checking services, or to provide new related services.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was requested under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the appropriation is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was established in 2021/22. The funding of \$300,000 million was from a fiscally neutral transfer from the non-departmental output expense Public Health Service Purchasing appropriation to enable the ESR to purchase technology kits for use by drug checking providers.

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 \$240.789 million to \$280 million in 2021/22 due to:

- \$165.789 million of additional equity support funding to meet the DHB sector's operating needs for the remainder of the 2021/22 financial year, and
- \$75 million carried forward from 2020/21 to meet the potential working capital needs of DHBs.

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 2020/21	1,933,101
	Adjustments for 2021/22	(3,602,821)
	Adjusted Appropriation	1,445,734
	Actual to 2020/21 Year End	966,203
	Estimated Actual for 2021/22	479,531
	Estimate for 2022/23	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$3,602.821 million to \$1,445.734 million in 2021/22 due to:

- \$3,557.162 million for a transfer of the appropriation forecast from 2022/23 to 2024/25 to the newly established Health Capital Envelope MYA to reflect that the existing MYA will be revoked as at 30 June 2022
- \$111.548 million for a fiscally neutral transfer to the New Dunedin Hospital 2021-2026 MYA to enable the new Dunedin Hospital project to utilise all prior year unspent funding
- \$70 million for a fiscally neutral transfer to the New Dunedin Hospital 2021-2026 MYA to support the continued design and procurement of construction of the New Dunedin Hospital
- \$60.400 million for a fiscally neutral transfer to the departmental capital injection to reflect the assets that will be delivered through the Data and Digital Infrastructure and Capability: Enabling Health System Transformation programme to be held by the Ministry rather than the DHBs
- \$41.700 million for a fiscally neutral transfer to the non-departmental output expense Health Sector Projects Operating Expenses appropriation to enable the HIU to advance select DHB investment proposals, and
- \$30.100 million for fiscally neutral transfers to the non-departmental output expense Health Sector Projects Operating Expenses appropriation to support the Regional Hospital Development programme.

This decrease was partly offset by:

- \$159.900 million of additional funding for the initiative Data and Digital Infrastructure and Capability: Enabling Health System Transformation
- \$100 million of additional funding for a programme of rapid hospital investments to upgrade infrastructure across DHBs, and
- \$8.189 million of additional funding to progress initiatives in selected DHBs related to the State Sector Decarbonisation programme.

New Dunedin Hospital 2021-2026 (M36) (A21)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Dunedin Hospital 2021-2026 (M36) (A21) This appropriation is limited to capital expenditure on the construction of the new Dunedin Hospital and associated projects. Commences: 01 November 2021 Expires: 30 June 2026	Original Appropriation	1,327,578
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	1,327,578
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	81,548
	Estimate for 2022/23	250,000
	Estimated Appropriation Remaining	996,030

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for capital expenditure on the construction of the New Dunedin Hospital and associated projects.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Hospital redevelopment project meets project milestones	N/A	N/A	90%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2021/22. The new funding of \$1,327.578 million was from:

- \$1,216.030 million of additional funding for the New Dunedin Hospital, and
- \$111.548 million for a fiscally neutral transfer from the Health Capital Envelope 2020-2025 MYA appropriation to reflect the underspend from prior years in the new Dunedin Hospital project to be used to fund future expenditure associated with this project.

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

4 - Multi-Category Expenses and Capital Expenditure

Health and Disability System Reform (M36) (A21)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to implement health and disability system reform.

Scope of Appropriation

Departmental Output Expenses

Health New Zealand

This category is limited to the establishment of Health New Zealand, delivery of initial health and disability system reform priorities, and related advice.

Māori Health Authority

This category is limited to the establishment of a Māori Health Authority, delivery of initial hauora Māori reform priorities, and related advice.

Non-Departmental Output Expenses

Hauora Māori

This category is limited to developing, implementing and delivering hauora Māori services, supporting the development of hauora Māori providers, developing partnerships with iwi, and other related initiatives.

Locality Networks

This category is limited to developing, implementing and delivering Locality Networks.

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	71,652	5,020	76,672
Departmental Output Expenses			
Health New Zealand	21,495	4,000	25,495
Māori Health Authority	23,119	1,020	24,139
Non-Departmental Output Expenses			
Hauora Māori	17,396	-	17,396
Locality Networks	9,642	-	9,642
Funding for Departmental Output Expenses			
Revenue from the Crown	44,614	5,020	49,634
Health New Zealand	21,495	4,000	25,495
Māori Health Authority	23,119	1,020	24,139

How Performance will be Assessed for this Appropriation

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ministerial Oversight Group satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet	Equal to or greater than 4 out of 5	Discontinued measure	-
Ministerial Oversight Group satisfied with progress towards the Health and Disability System Reform deliverables agreed by Cabinet.	Replacement measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5
Minister of Health satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet	Equal to or greater than 4 out of 5	Discontinued measure	-
Minister of Health satisfied with progress towards the Health and Disability System Reform deliverables agreed by Cabinet.	Replacement 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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Health New Zealand			
Ministerial Oversight Group satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet	Equal to or greater than 4 out of 5	Discontinued measure	-
Ministerial Oversight Group satisfied with progress towards the Health and Disability System Reform deliverables agreed by Cabinet	Replacement measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5
Minister of Health satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet	Equal to or greater than 4 out of 5	Discontinued measure	-
Minister of Health satisfied with progress towards the Health and Disability System Reform deliverables agreed by Cabinet	Replacement measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5
Māori Health Authority			
Ministerial Oversight Group satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet	Equal to or greater than 4 out of 5	Discontinued measure	-
Ministerial Oversight Group satisfied with progress towards the Health and Disability System Reform deliverables agreed by Cabinet	Replacement measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5
Minister of Health satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet	Equal to or greater than 4 out of 5	Discontinued measure	-
Minister of Health satisfied with progress towards the Health and Disability System Reform deliverables agreed by Cabinet	Replacement measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5
Non-Departmental Output Expenses			
Hauora Māori			
Commissioning plan in place for delivery of new hauora Māori prototypes	Achieved	Discontinued measure	-
Commissioning plan in place for delivery of hauora Māori services	Replacement measure	Achieved	Achieved

Please note, the measure wording change is to ensure scope is applicable to the activity and expected progress that has occurred in the year, rather than delivery of the broader, longer term, reform outcomes.

Reasons for Change in Appropriation

This appropriation increased by \$5.020 million to \$76.672 million in 2021/22 due to:

- \$4 million for a fiscally neutral transfer from Vote Prime Minister and Cabinet to support the transfer of functions and resources to interim Health New Zealand and Māori Health Authority, and
- \$1.020 million for a fiscally neutral transfer from various departmental output expense appropriations to support the Interim Māori Health Authority as it beds in its structure.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	714,569	1,368,865	2,083,434
Departmental Output Expenses			
Supporting the Implementation of the COVID-19 Vaccine Strategy	23,850	181,936	205,786
Non-Departmental Output Expenses			
Implementing the COVID-19 Immunisation Programme	182,700	615,249	797,949
Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics	508,019	571,680	1,079,699

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	23,850	181,936	205,786
Supporting the Implementation of the COVID-19 Vaccine Strategy	23,850	181,936	205,786

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Supporting the Implementation of the COVID-19 Vaccine Strategy			
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	N/A	Discontinued exemption	Discontinued exemption
Ministerial satisfaction on Ministry advice in relation to 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
Non-Departmental Output Expenses			
Implementing the COVID-19 Immunisation Programme			
Number of Pfizer COVID-19 vaccine doses distributed from central storage facilities to vaccination facilities in line with plan (see Note 1)	Achieved	Discontinued measure	Discontinued measure
Providers are enabled to deliver COVID-19 vaccinations in line with national guidance, operations policies, and service standards	Replacement measure	Achieved	Achieved
Number of doses of Pfizer COVID-19 vaccine administered to individuals in line with plan (see Note 2)	Achieved	Discontinued measure	Discontinued measure
Number of approved COVID-19 vaccines administered to individuals in line with the policy settings	Replacement measure	Achieved	Achieved
Purchasing 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)	Achieved	Discontinued measure	Discontinued measure
Number of COVID-19 vaccine doses purchased by PHARMAC and received by the Ministry of Health in the central storage facilities	Replacement measure	Achieved	Achieved
Number of COVID-19 therapeutics purchased by PHARMAC and available for treatment of COVID-19 in accordance with guidelines issued by the Ministry of Health	New measure	Achieved	Achieved

Note 1 - 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 1. 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 - Refer to Note 1. 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 and Approvals team with the COVID-19 Vaccine and Immunisation Programme and revisions will be discussed at Steering Group.

Reasons for Change in Appropriation

This appropriation increased by \$1,368.865 million to \$2,083.434 million in 2021/22 due to:

- \$567.042 million for additional funding to support the COVID-19 vaccination programme in 2021/22 and the transition to an integrated national immunisation programme
- \$275.362 million carried forward from 2020/21 to meet the costs of the COVID-19 Vaccine Strategy and the COVID-19 Immunisation Strategy and Programme
- \$195.050 million for additional funding to purchase COVID-19 vaccines
- \$114 million for additional funding to secure a portfolio of COVID-19 therapeutics, including additional operational funding for PHARMAC to support these purchases
- \$108 million for a technical adjustment to enable the prepayments made for vaccine purchases in 2020/21 to be expensed in 2021/22
- \$100 million for additional funding to support the COVID-19 vaccination programme delivering two doses of vaccine to every eligible person in New Zealand aged 12 and over
- \$31.980 million additional funding to purchase COVID-19 vaccines from mRNA suppliers, and
- \$21.010 million for additional funding to secure COVID-19 vaccines in September 2021.

This increase was partially offset by:

- \$43.579 million for a transfer to 2022/23 to continue the National Immunisation Programme.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	894,022	2,968,382	3,862,404
Departmental Output Expenses			
National Health Response to COVID-19	43,297	46,200	89,497
Non-Departmental Output Expenses			
COVID-19 Public Health Response	850,725	2,922,182	3,772,907
Funding for Departmental Output Expenses			
Revenue from the Crown	43,297	46,200	89,497
National Health Response to COVID-19	43,297	46,200	89,497

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
National Health Response to COVID-19			
An exemption was sought 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	N/A	Discontinued measure	Discontinued measure
Mechanisms in place to routinely capture and inform public health science, response operations, intelligence, operational feedback, and public perceptions, concerns and trust	New measure	Achieved	Achieved
Non-Departmental Output Expenses			
COVID-19 Public Health Response			
An exemption was sought 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	N/A	Discontinued measure	Discontinued measure
Monitoring Border worker testing compliance through the Border Worker testing Register (PCR testing)	New measure	Greater than 90% compliance	Greater than 90% compliance
Minimum of 90% of New Zealanders can access COVID-19 testing within 20 minute drive to a testing point. This includes priority population groups and people at higher risk of serious illness from COVID-19. (Note 1)	New measure	Achieved	Achieved
Maintain an average of 12-week stock in Ministry's National Personal Protective Equipment (PPE) and Critical Medical Supply Chain	New measure	Achieved	Achieved
The Ministry provides support to MIQ teams with information, guidance and dedicated health services aligned to infection prevention and control protocols.	New measure	Achieved	Achieved
Maintain Public Health contact tracing and case management capacity through scalable telehealth services and digital pathways in line with response/pandemic requirements	New measure	Up to 1,000 cases per day	Up to 1,000 cases per day

Note 1 - Measures of success include the number and geographic coverage of priority population groups by community providers contracted by the Ministry to deliver supervised Rapid Antigen Tests (RATs) (including Māori providers); the number and geographic coverage of RATs delivered to aged residential care facilities and the disability community etc.

Reasons for Change in Appropriation

This appropriation increased by \$2,968.382 million to \$3,862.404 million in 2021/22 due to:

- \$969.957 million additional funding to support community-based testing for COVID-19, mainly for the purchase of Rapid Antigen Tests (RATs)
- \$891.143 million additional funding to support the ongoing health system response to COVID-19 including testing, case investigation, contact tracing and to support the transition to the minimisation and protection framework
- \$594.505 million additional funding to support the delivery of the COVID-19 Care in the community work programme which devolves responsibility for various parts of the patient journey to appropriate local providers via regional coordination centres
- \$228.916 million carried forward from 2020/21 to continue to meet the ongoing costs of the public health response to COVID-19
- \$131 million carried forward from 2020/21 to ensure the ongoing supply of PPE to meet demand requirements
- \$40 million carried forward from 2020/21 to meet any increases in COVID-19 testing volumes and to cover DHB incremental costs
- \$39 million for a technical adjustment to transfer the 2020/21 underspend for the purchase of PPE from the Public Health Service Purchasing appropriation
- \$20 million carried forward from 2020/21 for the Support Plan for COVID-19 Cases and Close Contacts in the Community under Alert Levels 1 and 2
- \$19.800 million for additional funding to further support Māori and Pacific community responses to Omicron
- \$19.774 million carried forward from 2020/21 to align the funding with the expected timing of the Māori health Covid-19 response in the Northern Region
- \$10 million carried forward from 2020/21 to meet DHBs' incremental costs associated with delivering health services at MIQ facilities and at the border
- \$10 million for additional funding to replenish COVID-19 stocks due to the sales of COVID-19 products to the private sector
- \$8 million additional funding to support the Pacific communities to transition to the COVID-19 Protection Framework
- \$7.095 million carried forward from 2020/21 to meet the costs of running, maintaining, and enhancing the technology to support the COVID-19 response, and
- \$1.392 million additional funding to cover the costs of health services for the MIQ facility established in Christchurch.

This increase was partly offset by:

- \$8.100 million for a fiscally neutral transfer to Vote Customs and Vote Labour Market to provide for the checking of pre-departure COVID-19 tests at the border and to provide additional airline liaison officers at Australian airports
- \$5.600 million for a fiscally neutral transfer to the departmental output expense Health Sector Information Systems appropriation to reflect the reforecast output expenses related to the Digital Identity workstream of the COVID-19 Technology Projects
- \$5 million for a fiscally neutral transfer to Vote Māori Development to fund work by Te Puni Kōkiri to increase the rate of COVID-19 Vaccinations amongst Māori, and
- \$3.500 million for a fiscally neutral transfer to the non-departmental output expense Public Health Services Purchasing appropriation as the additional funding for the ESR uplift component of the COVID-19 Health System Response Funding was to deliver wider public health services, rather than specifically relating to National Response for COVID-19.