

# The Treasury

## Budget 2021 Information Release

### August 2021

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#### Cabinet Document Details

Title: **Cabinet Minute: CAB-21-MIN-0116.14: 2021 Budget Package: Vote Health**

Date: **19 April 2021**

Creator: Cabinet Office

#### Information Withheld

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Where this is the case, the relevant sections of the Act that would apply have been identified.

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- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage

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# Cabinet

## Minute of Decision

*This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.*

### 2021 Budget Package: Vote Health

On 12 April 2021, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2021 Budget package, as listed in the summary below and detailed in the attached initiative documents:

#### Summary of initiatives included in the attached initiative documents:

##### Operating Initiatives (Impact on Operating Balance)

| Initiative ID | Initiative Name   | \$m - increase/(decrease) |         |         |         |                    |
|---------------|---|---------------------------|---------|---------|---------|--------------------|
|               |   | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| 13180         | Accelerating Progress Towards Smokefree 2025  | -                         | 5.500   | 10.375  | 10.375  | 10.375             |
| 13151         | Assisted Dying Services / End of Life Choice Act 2019 Implementation                                | -                         | 11.860  | -       | -       | -                  |
| 13156         | BreastScreen Aotearoa Critical Infrastructure Replacement – Implementation Business Case            | -                         | 2.188   | -       | -       | -                  |
| 13191         | Cochlear Implants – Increasing Availability   | -                         | 7.080   | 7.080   | 7.080   | 7.080              |
| 13178         | Continuing Mana Ake – Stronger for Tomorrow   | (10.000)                  | 12.000  | -       | -       | -                  |
| 13150         | Continuing Section 88 Primary Maternity Funding to Enable Ongoing Access to Free Maternity Services | -                         | 8.056   | 3.056   | 3.056   | 3.056              |
| 13525         | Crown Response to the Abuse in Care Inquiry   | -                         | 0.750   | -       | -       | -                  |
| 13175         | Disability Support Services – Cost and Volume Pressures   | -                         | 99.800  | 99.800  | 99.800  | 99.800             |
| 13560         | [33]  | -                         | 1.150   | 2.320   | 2.320   | 2.320              |
| 13472         | Expanding the Reach and Impact of the Healthy Homes Initiative                                      | -                         | 3.000   | 9.000   | 9.000   | 9.000              |
| 13153         | Family Planning – Improving Equitable Access to Sexual and Reproductive Health Services             | -                         | 0.941   | 0.941   | 0.941   | 0.941              |

| Initiative ID | Initiative Name  | \$m - increase/(decrease) |          |          |          |                    |
|---------------|--|---------------------------|----------|----------|----------|--------------------|
|               |  | 2020/21                   | 2021/22  | 2022/23  | 2023/24  | 2024/25 & Outyears |
| 13177         | Health and Disability Commissioner – Sustainability and Expansion of Scope due to New Legislation                    | -                         | 2.900    | 2.900    | 2.900    | -                  |
| 13223         | Health and Disability System Reform – Locality Health and Wellbeing Networks and Hauora Māori                        | -                         | 25.442   | 49.217   | 49.296   | 48.826             |
| 13535         | Health and Disability System Reform – System Operating Model   | 0.240                     | 47.168   | 72.044   | 83.315   | 73.240             |
| 13176         | Health Quality & Safety Commission New Zealand – Additional Resourcing   | -                         | 1.400    | 1.400    | 1.400    | -                  |
| 13165         | Health Sector Agreements and Payments Programme  | -                         | 1.295    | -        | -        | -                  |
| 13155         | Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Implementation Business Case  | -                         | 3.683    | -        | -        | -                  |
| 13186         | Implementing Ola Manuia: Pacific Health and Well-being Action Plan 2020-2025   | -                         | 2.500    | 4.500    | 4.500    | 4.500              |
| 13188         | Implementing the In-Between Travel Settlement  | -                         | 23.067   | 19.585   | 19.585   | 19.585             |
| 13184         | Increase in the Combined Pharmaceutical Budget   | -                         | 40.000   | 45.000   | 55.000   | 60.000             |
| 13162         | National Bowel Screening Programme Implementation Phase 4  | -                         | 3.360    | 3.360    | 3.360    | 3.360              |
| 13183         | National Breast Screening Programme – Price, Volume and COVID-19 Catch Up Pressures                                  | -                         | 4.843    | 1.721    | 1.721    | 1.721              |
| 13185         | National Cervical Screening Programme Sustainability   | -                         | 7.055    | 7.055    | 7.055    | 7.055              |
| 13182         | National Immunisation Programme – Providing Sustainable Funding  | -                         | 7.045    | 5.995    | 5.995    | 5.995              |
| 13174         | Planned Care Initiative – Cost Pressure  | -                         | 48.620   | 48.620   | 48.620   | 48.620             |
| 13526         | Preventing Family Violence and Sexual Violence: Sustaining and Developing Existing Safety Responses with Communities | -                         | 0.858    | 1.669    | 1.669    | 1.669              |
| 13152         | Primary Care – Cost and Volume Pressures   | -                         | 46.652   | 46.652   | 46.652   | 46.652             |
| 13157         | Public Health Units – Providing Sustainable Funding  | -                         | 10.315   | 12.715   | 15.115   | 15.115             |
| 13451         | Reprioritisation of Funding from Initiative A Free Consultation, Including Eye Check, For Supergold Card Holders     | (12.925)                  | (61.660) | (61.660) | (61.660) | (61.660)           |

| Initiative ID          | Initiative Name  | \$m - increase/(decrease) |                  |                  |                  |                    |
|------------------------|--|---------------------------|------------------|------------------|------------------|--------------------|
|                        |  | 2020/21                   | 2021/22          | 2022/23          | 2023/24          | 2024/25 & Outyears |
| 13447                  | Savings from COVID-19 Initiative Combined Pharmaceutical Budget – Continuity of Supply of Medicines and Medical Devices            | (29.000)                  | -                | -                | -                | -                  |
| 13450                  | Savings from COVID-19 Initiative Maintaining Essential Disability and Home and Community Aged Care Support Services                | (16.700)                  | -                | -                | -                | -                  |
| 13448                  | Savings from COVID-19 Initiative Maintaining the Financial Viability of Critical Community Pharmacy Services                       | (14.000)                  | -                | -                | -                | -                  |
| 13158                  | Supporting District Health Boards – Cost and Volume Pressures  | -                         | 675.000          | 675.000          | 675.000          | 675.000            |
| 13189                  | Supporting Emergency Air Ambulance Services  | -                         | 4.259            | 4.335            | 4.335            | 4.335              |
| 13187                  | Supporting Emergency Road Ambulance Services   | -                         | 12.901           | 12.901           | 12.901           | 12.901             |
| 13173                  | Supporting NGOs for Population Health and Prevention Service Delivery  | -                         | 0.844            | 0.844            | 0.844            | 0.844              |
| 13181                  | Transforming the Cross-Government Disability Support System  | -                         | 19.285           | 18.335           | 16.935           | 18.235             |
| 13550                  | Vote Health – Return of Forecast Underspend in 2020/21   | (54.100)                  | -                | -                | -                | -                  |
| 13160                  | Well Child Tamariki Ora Programme – Maintaining Universal Health Services for Children and their Families From Birth to Five Years | -                         | 4.200            | 4.200            | 4.200            | 4.200              |
| <b>Total Operating</b> |  | <b>(136.485)</b>          | <b>1,083.357</b> | <b>1,108.960</b> | <b>1,131.310</b> | <b>1,122.765</b>   |

### Capital Initiatives (Impact on Debt)

| Initiative ID        | Initiative Name   | \$m - increase/(decrease) |               |                |                |                |
|----------------------|---|---------------------------|---------------|----------------|----------------|----------------|
|                      |   | 2020/21                   | 2021/22       | 2022/23        | 2023/24        | 2024/25        |
| 13156                | BreastScreen Aotearoa Critical Infrastructure Replacement – Implementation Business Case                            | -                         | 3.165         | -              | -              | -              |
| 13159                | District Health Boards' Capital Investment  | -                         | 50.000        | 150.000        | 250.000        | 250.000        |
| 13535                | Health and Disability System Reform – System Operating Model  | -                         | 0.300         | -              | -              | -              |
| 13155                | Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Implementation Business Case | -                         | 0.994         | -              | -              | -              |
| <b>Total Capital</b> |   | <b>-</b>                  | <b>54.459</b> | <b>150.000</b> | <b>250.000</b> | <b>250.000</b> |

- 2 **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
- 3 **approved** changes to appropriations and the capital injections to the administering department to implement the initiatives, as set out in the attached initiative documents;
- 4 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 5 **agreed** that the changes to appropriations and capital injections for 2020/21 above be included in the 2020/21 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 6 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2020/21 Supplementary Estimates, the 2021/22 Estimates and the fiscal forecasts;
- 7 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent;
- 8 **noted** that all communications relating to the 2021 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
- 9 **agreed** that initiatives in the following tables and as detailed in the attached initiative documents be contingency items and that the corresponding funding for each operating initiative contingency be a charge against the Operating Allowance and that each capital initiative contingency be a charge against the Multi-Year Capital Allowance;

### Summary of contingency initiatives included in the attached initiative documents:

#### Operating Contingency

| Initiative ID | Initiative Name  | \$m - increase/(decrease) |         |         |         |                    |
|---------------|--|---------------------------|---------|---------|---------|--------------------|
|               |  | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| 13161         | Accelerating Health Infrastructure Unit Work Programme                                 | -                         | 8.320   | 3.820   | 2.710   | 2.110              |
| [38]          |  |                           |         |         |         |                    |
| 13503         | BreastScreen Aotearoa Critical Infrastructure Replacement – Contingency                | [38]                      |         |         |         |                    |
| 13164         | Data and Digital Infrastructure and Capability – Enabling Health System Transformation | -                         | 45.000  | 60.000  | 75.000  | 50.000             |
| 13506         | Health Sector Agreements and Payments Programme – Contingency                          | -                         | 5.777   | 12.268  | 14.729  | 22.642             |

| Initiative ID          | Initiative Name  | \$m - increase/(decrease) |         |         |         |                    |
|------------------------|--|---------------------------|---------|---------|---------|--------------------|
|                        |  | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| 13502                  | Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Contingency | [38]                      |         |         |         |                    |
| 13504                  | National Bowel Screening Programme Implementation Phase 4 – Contingency                            |                           |         |         |         |                    |
| <b>Total Operating</b> |  |                           |         |         |         |                    |

### Capital Contingency

| Initiative ID        | Initiative Name  | \$m - increase/(decrease) |         |         |         |         |         |
|----------------------|--|---------------------------|---------|---------|---------|---------|---------|
|                      |  | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 13503                | BreastScreen Aotearoa Critical Infrastructure Replacement – Contingency                            | [38]                      |         |         |         |         |         |
| 13164                | Data and Digital Infrastructure and Capability – Enabling Health System Transformation             |                           |         |         |         |         |         |
| 13506                | Health Sector Agreements and Payments Programme – Contingency                                      | -                         | 19.737  | 20.466  | 14.031  | 5.699   | -       |
| 13502                | Human Papillomavirus Primary Screening for the National Cervical Screening Programme - Contingency | [38]                      |         |         |         |         |         |
| <b>Total Capital</b> |  |                           |         |         |         |         |         |

10 **approved** the additional recommendations relating to the contingency initiatives, as set out in the attached initiative documents.

Michael Webster  
Secretary of the Cabinet

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Accelerating Health Infrastructure Unit Work Programme

**Description:** This contingency provides funding to deliver the National Asset Management Programme (NAMP) and provide additional operating capacity to the Health Infrastructure Unit.

### Tagged contingency

|                       | \$m - increase/(decrease) |              |              |              |                    |
|-----------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                       | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Contingency | -                         | 8.320        | 3.820        | 2.710        | 2.110              |
| <b>Total</b>          | -                         | <b>8.320</b> | <b>3.820</b> | <b>2.710</b> | <b>2.110</b>       |

### Additional recommendations

- 11 **authorised** the Minister of Finance and the Minister of Health to jointly endorse a costed implementation plan and approve the drawdown of funding from the tagged contingency and approve any changes to appropriations;
- 12 **noted** that information gathered from the proposed asset assessments set out in the NAMP will be shared with other government entities as appropriate and will help inform future health infrastructure (including digital) planning and funding requests;
- 13 **agreed** that the expiry date for the above tagged contingency be 1 February 2022;



**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Accelerating Progress Towards Smokefree 2025

**Description:** This initiative supports the delivery of a Smokefree Aotearoa 2025 Action Plan by providing additional funding to scale up intensive stop smoking programmes for priority populations (Māori, Pacific and pregnant people) and increasing investment in health promotion and social marketing campaigns.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |               |               |                    |
|--------------------------|---------------------------|--------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 5.500        | 10.375        | 10.375        | 10.375             |
| Debt Impact              | -                         | -            | -             | -             | -                  |
| No Impact                | -                         | -            | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>5.500</b> | <b>10.375</b> | <b>10.375</b> | <b>10.375</b>      |

|   | \$m - increase/(decrease) |              |               |               |                    |
|---|---------------------------|--------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |               |               |                    |
| Public Health Service Purchasing        | -                         | 5.500        | 10.375        | 10.375        | 10.375             |
| <b>Total Operating</b>                  | -                         | <b>5.500</b> | <b>10.375</b> | <b>10.375</b> | <b>10.375</b>      |

## Initiative No: 13151

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Assisted Dying Services / End of Life Choice Act 2019 Implementation

**Description:** The End of Life Choice Act received majority support at the public referendum on 6 November 2020 and will come into force on 7 November 2021. This initiative provides funding to implement assisted dying services by 7 November 2021 and deliver the services from this date.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |         |         |                    |
|--------------------------|---------------------------|---------------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 11.860        | -       | -       | -                  |
| Debt Impact              | -                         | -             | -       | -       | -                  |
| No Impact                | -                         | -             | -       | -       | -                  |
| <b>Total</b>             | -                         | <b>11.860</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |               |         |         |                    |
|--|---------------------------|---------------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22       | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Departmental Output Expenses:</b>                             |                           |               |         |         |                    |
| Health Sector Information Systems<br>(funded by revenue Crown)   | -                         | 2.230         | -       | -       | -                  |
| Policy Advice and Related Services<br>(funded by revenue Crown)  | -                         | 0.500         | -       | -       | -                  |
| Regulatory and Enforcement Services<br>(funded by revenue Crown) | -                         | 3.030         | -       | -       | -                  |
| <b>Non-Departmental Output Expense:</b>                          |                           |               |         |         |                    |
| National Personal Health Services                                | -                         | 6.100         | -       | -       | -                  |
| <b>Total Operating</b>   | -                         | <b>11.860</b> | -       | -       | -                  |

### Additional recommendation

[38]

[38]

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** BreastScreen Aotearoa Critical Infrastructure Replacement – Contingency

**Description:** This contingency provides funding to replace vital components of the information and communication technology infrastructure supporting the national breast screening programme.

### Tagged contingency

|                       | \$m - increase/(decrease) |         |         |         |                    |
|-----------------------|---------------------------|---------|---------|---------|--------------------|
|                       | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Contingency | [38]                      |         |         |         | [38]               |
| Capital Contingency   |                           |         |         |         | -                  |
| <b>Total</b>          |                           |         |         |         | [38]               |

### Additional recommendations

- 19 **noted** that there is also a corresponding initiative (13156) with an appropriated amount for BreastScreen Aotearoa Critical Infrastructure Replacement – Implementation Business Case;
- 20 **authorised** the Minister of Finance and Minister of Health to jointly approve the drawdown of funding from this tagged contingency and approve any changes to appropriations, subject to Cabinet approval of the detailed business case;
- 21 **agreed** that the expiry date for the above tagged contingency be 1 February 2022;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** BreastScreen Aotearoa Critical Infrastructure Replacement – Implementation Business Case

**Description:** This initiative provides funding for the development of an implementation business case to replace vital components of the information and communication technology infrastructure supporting the national breast screening programme.  
[39]

### Appropriation changes

|                          | \$m - increase/(decrease) |              |         |         |                    |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 2.188        | -       | -       | -                  |
| Debt Impact              | -                         | 3.165        | -       | -       | -                  |
| No Impact                | -                         | -            | -       | -       | -                  |
| <b>Total</b>             | -                         | <b>5.353</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |              |         |         |                    |
|--|---------------------------|--------------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |              |         |         |                    |
| Health Sector Information Systems<br>(funded by revenue Crown) | -                         | 2.188        | -       | -       | -                  |
| <b>Capital Injection:</b>                                      |                           |              |         |         |                    |
| Ministry of Health - Capital Injection                         | -                         | 3.165        | -       | -       | -                  |
| <b>Total Operating</b>   | -                         | <b>2.188</b> | -       | -       | -                  |
| <b>Total Capital</b>   | -                         | <b>3.165</b> | -       | -       | -                  |

### Additional recommendation

22 **noted** that there is also a corresponding initiative (13503) with an amount in a tagged contingency for BreastScreen Aotearoa Critical Infrastructure Replacement;

## Initiative No: 13191

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Cochlear Implants – Increasing Availability

**Description:** This initiative provides funding to increase the number of publicly funded cochlear implants from 86 per year to 166 per year. This will enable more New Zealanders with severe to profound hearing loss to receive implants and associated services. These implants give the person a sense of sound and support the development or maintenance of verbal language, as well as improved educational and employment opportunities.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 7.080        | 7.080        | 7.080        | 7.080              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>7.080</b> | <b>7.080</b> | <b>7.080</b> | <b>7.080</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| National Disability Support Services    | -                         | 7.080        | 7.080        | 7.080        | 7.080              |
| <b>Total Operating</b>                  | -                         | <b>7.080</b> | <b>7.080</b> | <b>7.080</b> | <b>7.080</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Continuing Mana Ake – Stronger for Tomorrow

**Description:** This funding enables the continuation of the existing Mana Ake initiative in 2021/22 to make mental health support available to all primary and intermediate school age students in Canterbury and Kaikōura.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |         |         |                    |
|--------------------------|---------------------------|---------------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | (10.000)                  | 12.000        | -       | -       | -                  |
| Debt Impact              | -                         | -             | -       | -       | -                  |
| No Impact                | -                         | -             | -       | -       | -                  |
| <b>Total</b>             | <b>(10.000)</b>           | <b>12.000</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |               |         |         |                    |
|--|---------------------------|---------------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22       | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |               |         |         |                    |
| Managing the Purchase of Services<br>(funded by revenue Crown) | -                         | 0.380         | -       | -       | -                  |
| <b>Non-Departmental Output Expense:</b>                        |                           |               |         |         |                    |
| National Mental Health Services                                | (10.000)                  | 11.620        | -       | -       | -                  |
| <b>Total Operating</b>   | <b>(10.000)</b>           | <b>12.000</b> | -       | -       | -                  |

### Additional recommendation

23 **noted** that there is also a corresponding initiative in Vote Education (Initiative 13552) that provides \$2.000 million towards this initiative;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Continuing Section 88 Primary Maternity Funding to Enable Ongoing Access to Free Maternity Services

**Description:** This funding will address cost and volume pressures to continue business as usual for primary maternity services and other services funded through the Primary Maternity Services Notice 2007 pursuant to Section 88 of the New Zealand Public Health and Disability Act 2000. It will provide for the estimated growth in primary maternity services claims, increased service delivery costs, and an additional contribution to workforce pressures. This funding is intended to attract, retain and engage Lead Maternity Carers, maintain safety and quality of the services, and enable equity of access and continuity of care. This initiative addresses the government's objective that children have the best possible health, starting before birth.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 8.056        | 3.056        | 3.056        | 3.056              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>8.056</b> | <b>3.056</b> | <b>3.056</b> | <b>3.056</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| National Maternity Services             | -                         | 8.056        | 3.056        | 3.056        | 3.056              |
| <b>Total Operating</b>                  | -                         | <b>8.056</b> | <b>3.056</b> | <b>3.056</b> | <b>3.056</b>       |



## Initiative No: 13525

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Crown Response to the Abuse in Care Inquiry

**Initiative Sponsors:** Led by the Minister for the Public Service

**Description:** This initiative provides funding to ensure the Crown can continue to engage with the Royal Commission of Inquiry into Historical Abuse in Care in a timely, collaborative and coordinated manner. This will be achieved through continued funding for a Secretariat to drive the coordinated Crown approach, legal support for representation, specialist records support, training and support to non-governmental organisations and Crown entities, and support for affected staff. The funding will ensure the Crown's response is proportionate to the Inquiry's scale.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |         |         |                    |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 0.750        | -       | -       | -                  |
| Debt Impact              | -                         | -            | -       | -       | -                  |
| No Impact                | -                         | -            | -       | -       | -                  |
| <b>Total</b>             | -                         | <b>0.750</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |              |         |         |                    |
|--|---------------------------|--------------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Departmental Output Expenses:</b>                           |                           |              |         |         |                    |
| Health Sector Information Systems<br>(funded by revenue Crown) | -                         | 0.400        | -       | -       | -                  |
| Managing the Purchase of Services<br>(funded by revenue Crown) | -                         | 0.350        | -       | -       | -                  |
| <b>Total Operating</b>   | -                         | <b>0.750</b> | -       | -       | -                  |

### Additional recommendation

24 **noted** that related funding has also been provided through each of Vote Internal Affairs (Initiative 13508), Vote Education (Initiative 13546), Vote Courts (Initiative 13509), Vote Justice (Initiative 13510), Vote Oranga Tamariki (Initiative 13069) and Vote Māori Development (Initiative 13547);

## Initiative No: 13164

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Data and Digital Infrastructure and Capability – Enabling Health System Transformation

**Description:** This initiative will enable investment in data and digital infrastructure and capability (including Hira, the national health information platform) that is needed to implement health system reforms and improve health system performance.

**Tagged contingency**

|                       | \$m - increase/(decrease) |               |               |                |               |               |                    |
|-----------------------|---------------------------|---------------|---------------|----------------|---------------|---------------|--------------------|
|                       | 2020/21                   | 2021/22       | 2022/23       | 2023/24        | 2024/25       | 2025/26       | 2026/27 & Outyears |
| Operating Contingency | -                         | 45.000        | 60.000        | 75.000         | 50.000        | 50.000        | 50.000             |
| Capital Contingency   | -                         | 52.500        | 37.500        | 32.500         | 32.500        | 15.000        | -                  |
| <b>Total</b>          | -                         | <b>97.500</b> | <b>97.500</b> | <b>107.500</b> | <b>82.500</b> | <b>65.000</b> | <b>50.000</b>      |

**Additional recommendations**

- 25 **noted** this initiative establishes a contingency to enable investment in data and digital infrastructure and capability that is needed to implement health system reforms and improve health system performance;
- 26 [33]
- 27
- 28 **noted** that the Hira programme (formerly the “national health information platform” programme) will improve access to and use of secure and trusted data and digital services across the health and disability sector and broader government;
- 29 **noted** that the Cabinet Government Administration and Expenditure Review Committee has:
- 29.1 endorsed the Hira programme business case;
- 29.2 noted that the Ministry of Health would continue to progress the development of the detailed business case for the first delivery tranche;
- 29.3 invited the Minister of Health to report back to the Cabinet Government Administration and Expenditure Review Committee seeking approval of the Hira Tranche One business case following its completion;

[GOV-21-MIN-0008]

**Initiative No: 13164**

30 **noted** that the detailed business case for Hira Tranche One will be submitted to Cabinet in the coming months to enable it to be considered for funding from this contingency;

31 [33]

32 **agreed** that the expiry date for the above tagged contingency be 1 February 2023;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Disability Support Services – Cost and Volume Pressures

**Description:** This initiative will maintain services to people with long-term physical, intellectual and/or sensory impairment who require ongoing support, by funding price and volume pressures in response to increased demand on Disability Support Services. These services help disabled people to live, with dignity, the sorts of lives that are expected to be available to all New Zealanders.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 99.800        | 99.800        | 99.800        | 99.800             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>99.800</b> | <b>99.800</b> | <b>99.800</b> | <b>99.800</b>      |

|   | \$m - increase/(decrease) |               |               |               |                    |
|---|---------------------------|---------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |               |               |               |                    |
| National Disability Support Services    | -                         | 99.800        | 99.800        | 99.800        | 99.800             |
| <b>Total Operating</b>                  | -                         | <b>99.800</b> | <b>99.800</b> | <b>99.800</b> | <b>99.800</b>      |

### Additional recommendations

33 [33]

34 **directed** the Ministry of Health to report to the Minister of Health and the Minister of Finance before Budget 2022 on current demand and how demand is being measured and managed;

## Initiative No: 13159

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** District Health Boards' Capital Investment

**Description:** This initiative provides funding for priority capital projects within the health sector. The funding will support the delivery of safe and appropriate health care by providing facilities, infrastructure and technology that can appropriately meet current and future demand.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |                |                |                |
|--------------------------|---------------------------|---------------|----------------|----------------|----------------|
|                          | 2020/21                   | 2021/22       | 2022/23        | 2023/24        | 2024/25        |
| Operating Balance Impact | -                         | -             | -              | -              | -              |
| Debt Impact              | -                         | 50.000        | 150.000        | 250.000        | 250.000        |
| No Impact                | -                         | -             | -              | -              | -              |
| <b>Total</b>             | -                         | <b>50.000</b> | <b>150.000</b> | <b>250.000</b> | <b>250.000</b> |

|  | \$m - increase/(decrease) |               |                |                |                |
|--|---------------------------|---------------|----------------|----------------|----------------|
|  | 2020/21                   | 2021/22       | 2022/23        | 2023/24        | 2024/25        |
| <b>Non-Departmental Capital Expenditure:</b> |                           |               |                |                |                |
| Health Capital Envelope 2020-2025 (MYA)      | -                         | 50.000        | 150.000        | 250.000        | 250.000        |
| <b>Total Capital</b>                         | -                         | <b>50.000</b> | <b>150.000</b> | <b>250.000</b> | <b>250.000</b> |

### Additional recommendations

- 35 **agreed** that the allocation of capital from this appropriation is subject to the joint approval of prioritised business cases by the Minister of Finance and the Minister of Health;
- 36 **agreed** the Multi Year Appropriation: "Health Capital Envelope 2020-2025" is adjusted by \$700.000 million;
- 37 **noted** that amounts shown in the appropriations changes table for the Multi Year Appropriation: "Health Capital Envelope 2020-2025" are the change to the indicative annual spending profile;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** [33]

**Description:**

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 1.150        | 2.320        | 2.320        | 2.320              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>1.150</b> | <b>2.320</b> | <b>2.320</b> | <b>2.320</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Departmental Output Expenses:</b>                                  |                           |              |              |              |                    |
| Regulatory and Enforcement Services<br>(funded by revenue Crown)      | -                         | 0.500        | 0.375        | 0.375        | 0.375              |
| <b>Non-Departmental Output Expenses:</b>                              |                           |              |              |              |                    |
| Monitoring and Protecting Health and<br>Disability Consumer Interests | -                         | 0.650        | 1.945        | 1.945        | 1.945              |
| <b>Total Operating</b>  | -                         | <b>1.150</b> | <b>2.320</b> | <b>2.320</b> | <b>2.320</b>       |

### Additional recommendations

[33]

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Expanding the Reach and Impact of the Healthy Homes Initiative

**Description:** This initiative provides funding to expand the reach and impact of the Healthy Homes Initiative, which supports low-income whānau to live in warm, dry and healthy homes. This funding will maximise the effectiveness of the existing programme in 11 District Health Board (DHB) regions by increasing the current per whanau funding to ensure a comprehensive and accurately resourced service, and enabling providers more flexibility around building the supply of housing-related interventions. This funding will also roll out the programme to the nine other DHB regions so that the benefits of the programme become available nationally.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 3.000        | 9.000        | 9.000        | 9.000              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>3.000</b> | <b>9.000</b> | <b>9.000</b> | <b>9.000</b>       |

|  | \$m - increase/(decrease) |              |              |              |                    |
|--|---------------------------|--------------|--------------|--------------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |              |              |              |                    |
| Managing the Purchase of Services<br>(funded by revenue Crown) | -                         | 0.070        | 0.139        | 0.139        | 0.139              |
| <b>Non-Departmental Output Expense:</b>                        |                           |              |              |              |                    |
| Public Health Service Purchasing                               | -                         | 2.930        | 8.861        | 8.861        | 8.861              |
| <b>Total Operating</b>   | -                         | <b>3.000</b> | <b>9.000</b> | <b>9.000</b> | <b>9.000</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Family Planning – Improving Equitable Access to Sexual and Reproductive Health Services

**Description:** This initiative provides funding for price and volume pressures on Family Planning, New Zealand’s only national provider of sexual and reproductive health services for primary health and sexual health promotion. This will ensure sexual and reproductive health services contracted through Family Planning can respond to changing national, regional and local needs and continue to prioritise health equity for those most affected by poor sexual and reproductive health outcomes.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 0.941        | 0.941        | 0.941        | 0.941              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>0.941</b> | <b>0.941</b> | <b>0.941</b> | <b>0.941</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| Public Health Service Purchasing        | -                         | 0.941        | 0.941        | 0.941        | 0.941              |
| <b>Total Operating</b>                  | -                         | <b>0.941</b> | <b>0.941</b> | <b>0.941</b> | <b>0.941</b>       |



**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Health and Disability Commissioner – Sustainability and Expansion of Scope Due to New Legislation

**Description:** This initiative will ensure the Health and Disability Commissioner is appropriately funded to undertake its statutory functions in the face of increasing complaint volumes and complexity, and to expand its scope when the End of Life Choice Act 2019 is implemented.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 2.900        | 2.900        | 2.900        | -                  |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>2.900</b> | <b>2.900</b> | <b>2.900</b> | -                  |

|  | \$m - increase/(decrease) |              |              |              |                    |
|--|---------------------------|--------------|--------------|--------------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b>                            |                           |              |              |              |                    |
| Monitoring and Protecting Health and Disability Consumer Interests | -                         | 2.900        | 2.900        | 2.900        | -                  |
| <b>Total Operating</b>   | -                         | <b>2.900</b> | <b>2.900</b> | <b>2.900</b> | -                  |

## Initiative No: 13223

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Health and Disability System Reform – Locality Health and Wellbeing Networks and Hauora Māori

**Description:** This initiative provides funding to prototype Locality Health and Wellbeing Networks and an initial commissioning budget for a Māori Health Authority to invest in hauora Māori.

### New appropriation approval

| Name                                    | Period | Type  | Category Name          | Scope   |
|---|--------|---|------------------------|---|
| Health and Disability System Reform MCA | Annual | Multi-Category Expenses and Capital Expenditure | N/A                    | The single overarching purpose of this appropriation is to implement health and disability system reform.   |
|   |        |   | 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.  |
|   |        |   | Locality Networks      | This category is limited to developing, implementing and delivering Locality Networks.  |
|   |        |   | 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. |

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 25.442        | 49.217        | 49.296        | 48.826             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>25.442</b> | <b>49.217</b> | <b>49.296</b> | <b>48.826</b>      |

## Initiative No: 13223

|  | \$m - increase/(decrease) |               |               |               |                    |
|--|---------------------------|---------------|---------------|---------------|--------------------|
|  | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Multi-Category Expenses and Capital Expenditure:</b>  |                           |               |               |               |                    |
| Health and Disability System Reform MCA  |                           |               |               |               |                    |
| <i>Non-Departmental Output Expenses:</i>   |                           |               |               |               |                    |
| Hauora Māori   | -                         | 15.800        | 37.000        | 37.000        | 37.000             |
| Locality Networks  | -                         | 9.642         | 12.217        | 12.296        | 11.826             |
| Total Multi-Category Expenses and Capital Expenditure: Health and Disability System Reform MCA | -                         | 25.442        | 49.217        | 49.296        | 48.826             |
| <b>Total Operating</b>   | -                         | <b>25.442</b> | <b>49.217</b> | <b>49.296</b> | <b>48.826</b>      |

**Additional recommendations**

- 41     **noted** that the Minister of Finance has approved, under section 7B of the Public Finance Act, the establishment as a multi-category appropriation of the Health and Disability System Reform MCA;

## Initiative No: 13535

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Health and Disability System Reform – System Operating Model

**Description:** This initiative provides core initial funding to implement a new health system operating model. It includes continuation of funding for the Transition Unit in the Department of the Prime Minister and Cabinet to oversee reform, and early establishment entities at national and sub-national level (Health New Zealand, a Māori Health Authority, iwi/Māori partnership boards). It also includes targeted investments to strengthen key capabilities in new entities, including commissioning, cultural capability, Māori service design and data and digital expertise.

## Appropriation changes

|                          | Sm - increase/(decrease) |               |               |               |               |                    |
|--------------------------|--------------------------|---------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                  | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2025/26 & Outyears |
| Operating Balance Impact | 0.240                    | 47.168        | 72.044        | 83.315        | 73.240        | 35.976             |
| Debt Impact              | -                        | 0.300         | -             | -             | -             | -                  |
| No Impact                | -                        | -             | -             | -             | -             | -                  |
| <b>Total</b>             | <b>0.240</b>             | <b>47.468</b> | <b>72.044</b> | <b>83.315</b> | <b>73.240</b> | <b>35.976</b>      |

|  | Sm - increase/(decrease) |               |               |               |               |                    |
|--|--------------------------|---------------|---------------|---------------|---------------|--------------------|
|  | 2020/21                  | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2025/26 & Outyears |
| <b>Departmental Output Expense:</b>  |                          |               |               |               |               |                    |
| Policy Advice and Related Services<br>(funded by revenue Crown)                                | 0.240                    | 0.958         | 0.491         | -             | -             | -                  |
| <b>Capital Injection:</b>  |                          |               |               |               |               |                    |
| Ministry of Health - Capital Injection   | -                        | 0.300         | -             | -             | -             | -                  |
| <b>Multi-Category Expenses and Capital Expenditure:</b>  |                          |               |               |               |               |                    |
| Health and Disability System Reform MCA  |                          |               |               |               |               |                    |
| <i>Departmental Output Expenses:</i>   |                          |               |               |               |               |                    |
| Health New Zealand<br>(funded by revenue Crown)  | -                        | 21.495        | 47.032        | 50.235        | 39.731        | 2.467              |
| Māori Health Authority<br>(funded by revenue Crown)  | -                        | 23.119        | 17.895        | 28.303        | 28.679        | 28.679             |
| <i>Non-Departmental Output Expense:</i>  |                          |               |               |               |               |                    |
| Hauora Māori   | -                        | 1.596         | 6.626         | 4.777         | 4.830         | 4.830              |
| Total Multi-Category Expenses and Capital Expenditure: Health and Disability System Reform MCA | -                        | 46.210        | 71.553        | 83.315        | 73.240        | 35.976             |
| <b>Total Operating</b>   | <b>0.240</b>             | <b>47.168</b> | <b>72.044</b> | <b>83.315</b> | <b>73.240</b> | <b>35.976</b>      |
| <b>Total Capital</b>   | <b>-</b>                 | <b>0.300</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           |

**Additional recommendation**

39 **noted** that there is associated funding in Vote Prime Minister and Cabinet (Initiative 13221);

## Initiative No: 13176

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Health Quality & Safety Commission New Zealand – Additional Resourcing

**Description:** This initiative provides funding for the Health Quality & Safety Commission New Zealand to maintain national quality, safety and equity improvement work alongside oversight of sector quality risks.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 1.400        | 1.400        | 1.400        |                    |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>1.400</b> | <b>1.400</b> | <b>1.400</b> |                    |

|  | \$m - increase/(decrease) |              |              |              |                    |
|--|---------------------------|--------------|--------------|--------------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b>                            |                           |              |              |              |                    |
| Monitoring and Protecting Health and Disability Consumer Interests | -                         | 1.400        | 1.400        | 1.400        |                    |
| <b>Total Operating</b>   | -                         | <b>1.400</b> | <b>1.400</b> | <b>1.400</b> |                    |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Health Sector Agreements and Payments Programme

**Description:** This initiative provides funding for the initial costs for the transformation of the Health Sector Agreements and Payments systems, which enable the management of agreements, and distribution of payments on behalf of the Crown and district health boards, to mitigate systems failure risk and support the Health and Disability System Reforms.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |         |         |                    |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 1.295        | -       | -       | -                  |
| Debt Impact              | -                         | -            | -       | -       | -                  |
| No Impact                | -                         | -            | -       | -       | -                  |
| <b>Total</b>             | -                         | <b>1.295</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |              |         |         |                    |
|--|---------------------------|--------------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |              |         |         |                    |
| Health Sector Information Systems<br>(funded by revenue Crown) | -                         | 1.295        | -       | -       | -                  |
| <b>Total Operating</b>   | -                         | <b>1.295</b> | -       | -       | -                  |

### Additional recommendation

40 **noted** that there is also a corresponding initiative (13506) with an amount in a tagged contingency for Health Sector Agreements and Payments Programme – Contingency;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Health Sector Agreements and Payments Programme – Contingency

**Description:** This contingency funds the transformation of the Health Sector Agreements and Payments systems, which enable the management of agreements, and distribution of payments on behalf of the Crown and District Health Boards, to mitigate systems failure risk and support the Health and Disability System Reforms.

### Tagged contingency

|                       | \$m - increase/(decrease) |               |               |               |               |                    |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|--------------------|
|                       | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2025/26 & Outyears |
| Operating Contingency | -                         | 5.777         | 12.268        | 14.729        | 22.642        | 22.642             |
| Capital Contingency   | -                         | 19.737        | 20.466        | 14.031        | 5.699         | -                  |
| <b>Total</b>          | -                         | <b>25.514</b> | <b>32.734</b> | <b>28.760</b> | <b>28.341</b> | <b>22.642</b>      |

### Additional recommendations

41 **noted** that there is also a corresponding initiative (13165) with an appropriated amount for Health Sector Agreements and Payments Programme;

42 **noted** that Cabinet Government Administration and Expenditure Review Committee has:

42.1 noted that the Minister of Health is seeking funding as part of Budget 2021 to fund the transformation of the Health Sector Agreements and Payments systems;

42.2 endorsed the Programme Business Case for the Health Sector Agreements and Payments systems transformation; and

42.3 authorised the Minister of Finance and the Minister of Health to jointly endorse the detailed business case and approve the drawdown of funding from the tagged contingency, subject to securing Budget funding;

[GOV 21 MIN 0006]

43 **authorised** the Ministers of Finance and Health (joint Ministers) to draw down this tagged contingency and approve any changes to appropriations following joint Ministers' approval of the detailed business case;

44 **agreed** that the expiry date for the above tagged contingency be 1 February 2022;



**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Implementation Business Case

**Description:** The initiative provides funding for the development of an implementation business case for human papillomavirus (HPV) primary screening with the option of self-testing which will reduce barriers to screening and increase equitable participation for 1.4 million eligible New Zealanders (aged 25-69 years). Implementing HPV primary screening will ensure the sustainability of the National Cervical Screening Programme and legislative compliance by mitigating significant existing programme risk.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |         |         |                    |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 3.683        | -       | -       | -                  |
| Debt Impact              | -                         | 0.994        | -       | -       | -                  |
| No Impact                | -                         | -            | -       | -       | -                  |
| <b>Total</b>             | -                         | <b>4.677</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |              |         |         |                    |
|--|---------------------------|--------------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |              |         |         |                    |
| Health Sector Information Systems<br>(funded by revenue Crown) | -                         | 3.683        | -       | -       | -                  |
| <b>Capital Injection:</b>                                      |                           |              |         |         |                    |
| Ministry of Health - Capital Injection                         | -                         | 0.994        | -       | -       | -                  |
| <b>Total Operating</b>   | -                         | <b>3.683</b> | -       | -       | -                  |
| <b>Total Capital</b>   | -                         | <b>0.994</b> | -       | -       | -                  |

### Additional recommendation

45 **noted** that there is also a corresponding initiative (13502) with an amount in a tagged contingency for Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Contingency;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Contingency

**Description:** The contingency provides the implementation funding for human papillomavirus primary screening with the option of self-testing and funds critical system enablers including development of a fit for purpose population health-based information and communication technology solution.

### Tagged contingency

|                       | \$m - increase/(decrease) |         |         |         |         |
|-----------------------|---------------------------|---------|---------|---------|---------|
|                       | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Operating Contingency | [38]                      |         |         |         |         |
| Capital Contingency   |                           |         |         |         |         |
| <b>Total</b>          |                           |         |         |         |         |
|                       | 2025/26                   | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Operating Contingency | [38]                      |         |         |         |         |
| Capital Contingency   | -                         | -       | -       | -       | -       |
| <b>Total</b>          | [38]                      |         |         |         |         |

### Additional recommendations

- 46 **noted** that there is also a corresponding initiative (13155) with an appropriated amount for Human Papillomavirus Primary Screening for the National Cervical Screening Programme – Implementation Business Case;
- 47 **noted** this funding will ensure the programme sustainability of the National Cervical Screening Programme [33] by mitigating significant existing programme risk;
- 48 **authorised** the Minister of Finance and Minister of Health to draw down funding from this tagged contingency subject to Cabinet approval of the detailed business case and approve any changes to appropriations;
- 49 **agreed** that the expiry date for the above tagged contingency be 1 February 2022;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Implementing Ola Manuia: Pacific Health and Well-being Action Plan 2020-2025

**Description:** The initiative provides funding for the implementation of Ola Manuia: Pacific Health and Well-being Action Plan 2020-2025 (Ola Manuia). The activities funded include support to Pacific health providers to implement Ola Manuia, investment into Pacific models of care, and development of Pacific community hubs.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 2.500        | 4.500        | 4.500        | 4.500              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>2.500</b> | <b>4.500</b> | <b>4.500</b> | <b>4.500</b>       |

|  | \$m - increase/(decrease) |              |              |              |                    |
|--|---------------------------|--------------|--------------|--------------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Other Expense:</b> |                           |              |              |              |                    |
| Provider Development                   | -                         | 2.500        | 4.500        | 4.500        | 4.500              |
| <b>Total Operating</b>                 | -                         | <b>2.500</b> | <b>4.500</b> | <b>4.500</b> | <b>4.500</b>       |

### Additional recommendation

50 **agreed** that this initiative be charged against the COVID-19 Response and Recovery Fund;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Implementing the In-Between Travel Settlement

**Description:** This initiative provides funding to deliver requirements outlined in the In-Between Travel Settlement for home and community support workers. This funding will ensure that support workers are paid their ordinary wage rates while travelling between clients and receive paid rest breaks.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 23.067        | 19.585        | 19.585        | 19.585             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>23.067</b> | <b>19.585</b> | <b>19.585</b> | <b>19.585</b>      |

|   | \$m - increase/(decrease) |               |               |               |                    |
|---|---------------------------|---------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |               |               |               |                    |
| National Disability Support Services    | -                         | 23.067        | 19.585        | 19.585        | 19.585             |
| <b>Total Operating</b>                  | -                         | <b>23.067</b> | <b>19.585</b> | <b>19.585</b> | <b>19.585</b>      |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Increase in the Combined Pharmaceutical Budget

**Description:** This initiative provides funding to ensure more medicines are available to more New Zealanders through an increase to the Combined Pharmaceutical Budget, which is the District Health Board's medicines budget managed by PHARMAC. This will improve patients' access to well-evidenced medicinal treatments and improve health outcomes.

### Appropriation changes

|  | \$m - increase/(decrease) |               |               |               |                    |
|--|---------------------------|---------------|---------------|---------------|--------------------|
|  | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact                                       | -                         | 40.000        | 45.000        | 55.000        | 60.000             |
| Debt Impact  | -                         | -             | -             | -             | -                  |
| No Impact  | -                         | -             | -             | -             | -                  |
| <b>Total</b>   | <b>-</b>                  | <b>40.000</b> | <b>45.000</b> | <b>55.000</b> | <b>60.000</b>      |
|  | \$m - increase/(decrease) |               |               |               |                    |
|  | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expenses:</b>                       |                           |               |               |               |                    |
| Health and Disability Support Services - Auckland DHB          | -                         | 3.479         | 3.914         | 4.784         | 5.219              |
| Health and Disability Support Services - Bay of Plenty DHB     | -                         | 2.407         | 2.708         | 3.310         | 3.611              |
| Health and Disability Support Services - Canterbury DHB        | -                         | 4.227         | 4.756         | 5.813         | 6.341              |
| Health and Disability Support Services - Capital and Coast DHB | -                         | 2.237         | 2.517         | 3.076         | 3.356              |
| Health and Disability Support Services - Counties-Manukau DHB  | -                         | 4.455         | 5.012         | 6.126         | 6.683              |
| Health and Disability Support Services – Hawke's Bay DHB       | -                         | 1.590         | 1.789         | 2.187         | 2.385              |
| Health and Disability Support Services - Hutt DHB              | -                         | 1.203         | 1.353         | 1.654         | 1.804              |
| Health and Disability Support Services - Lakes DHB             | -                         | 1.050         | 1.181         | 1.443         | 1.575              |

## Initiative No: 13184

|   | \$m - increase/(decrease) |               |               |               |                    |
|---|---------------------------|---------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Health and Disability Support Services - MidCentral DHB         | -                         | 1.608         | 1.808         | 2.211         | 2.411              |
| Health and Disability Support Services - Nelson-Marlborough DHB | -                         | 1.392         | 1.566         | 1.914         | 2.088              |
| Health and Disability Support Services - Northland DHB          | -                         | 1.957         | 2.202         | 2.691         | 2.936              |
| Health and Disability Support Services - South Canterbury DHB   | -                         | 0.540         | 0.608         | 0.743         | 0.811              |
| Health and Disability Support Services - Southern DHB           | -                         | 2.729         | 3.070         | 3.752         | 4.094              |
| Health and Disability Support Services - Tairāwhiti DHB         | -                         | 0.522         | 0.587         | 0.717         | 0.782              |
| Health and Disability Support Services - Taranaki DHB           | -                         | 1.045         | 1.175         | 1.436         | 1.567              |
| Health and Disability Support Services - Waikato DHB            | -                         | 3.665         | 4.123         | 5.039         | 5.497              |
| Health and Disability Support Services - Wairarapa DHB          | -                         | 0.454         | 0.511         | 0.624         | 0.681              |
| Health and Disability Support Services - Waitemata DHB          | -                         | 4.421         | 4.974         | 6.079         | 6.631              |
| Health and Disability Support Services - West Coast DHB         | -                         | 0.349         | 0.392         | 0.480         | 0.523              |
| Health and Disability Support Services - Whanganui DHB          | -                         | 0.670         | 0.754         | 0.921         | 1.005              |
| <b>Total Operating</b>  | -                         | <b>40.000</b> | <b>45.000</b> | <b>55.000</b> | <b>60.000</b>      |

## Initiative No: 13162

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** National Bowel Screening Programme Implementation Phase 4

**Description:** This initiative provides funding to improve access to the National Bowel Screening Programme for Māori and Pacific peoples aged 60 to 74 years through a mix of kanohi ki te kanohi services for participant support and outreach.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 3.360        | 3.360        | 3.360        | 3.360              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>3.360</b> | <b>3.360</b> | <b>3.360</b> | <b>3.360</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| Public Health Service Purchasing        | -                         | 3.360        | 3.360        | 3.360        | 3.360              |
| <b>Total Operating</b>                  | -                         | <b>3.360</b> | <b>3.360</b> | <b>3.360</b> | <b>3.360</b>       |

### Additional recommendation

51 **noted** that there is also a corresponding initiative in a tagged contingency for National Bowel Screening Programme Implementation Phase 4 – Contingency;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** National Bowel Screening Programme Implementation Phase 4 – Contingency

**Description:** The contingency will enable the rollout of the National Bowel Screening Programme to the final six District Health Boards (Auckland, Bay of Plenty, Northland, Taranaki, Waikato and West Coast) and fund the associated costs, including the National Coordination Centre, screening laboratory testing and bowel screening regional centres.

**Tagged contingency**

|                       | \$m - increase/(decrease) |         |         |         |                    |
|-----------------------|---------------------------|---------|---------|---------|--------------------|
|                       | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Contingency | [38]                      |         |         |         |                    |
| <b>Total</b>          |                           |         |         |         |                    |

**Additional recommendations**

- 52 **noted** that there is also a corresponding initiative (13162) with an appropriated amount for National Bowel Screening Programme Implementation Phase 4;
- 53 **authorised** the Minister of Finance and Minister of Health (joint Ministers) to draw down this tagged contingency and approve any changes to appropriations following joint Ministers’ approval of the implementation business case;
- 54 **agreed** that the expiry date for the above tagged contingency be 1 February 2022;



**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** National Breast Screening Programme – Price, Volume and COVID-19 Catch Up Pressures

**Description:** This initiative provides funding to address price and volume pressures faced by the National Breast Screening Programme. It also provides funding for an additional 20,000 breast screens to be undertaken to address delayed screening due to COVID-19 and enable a transfer of providers. This funding will enable women aged 45 to 69 years to continue to access breast screening services and to be screened on time, reducing the risk of mortality. It will also ensure Māori and Pacific women continue to receive appropriate support to access breast screening services.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 4.843        | 1.721        | 1.721        | 1.721              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>4.843</b> | <b>1.721</b> | <b>1.721</b> | <b>1.721</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| Public Health Service Purchasing        | -                         | 4.843        | 1.721        | 1.721        | 1.721              |
| <b>Total Operating</b>                  | -                         | <b>4.843</b> | <b>1.721</b> | <b>1.721</b> | <b>1.721</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** National Cervical Screening Programme Sustainability

**Description:** This initiative provides funding to ensure the sustainability of the National Cervical Screening Programme by aligning contract funding to the cost of delivering operational diagnostic and treatment services, and enabling providers to meet current contractual obligations.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 7.055        | 7.055        | 7.055        | 7.055              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>7.055</b> | <b>7.055</b> | <b>7.055</b> | <b>7.055</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| Public Health Service Purchasing        | -                         | 7.055        | 7.055        | 7.055        | 7.055              |
| <b>Total Operating</b>                  | -                         | <b>7.055</b> | <b>7.055</b> | <b>7.055</b> | <b>7.055</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** National Immunisation Programme – Providing Sustainable Funding

**Description:** This initiative provides funding to support the delivery of immunisation programmes to minimise the risk of outbreaks of preventable diseases. The initiative also provides ongoing funding for an additional Measles Mumps and Rubella immunisation event at 12 months of age to protect tamariki at an earlier age.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 7.045        | 5.995        | 5.995        | 5.995              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>7.045</b> | <b>5.995</b> | <b>5.995</b> | <b>5.995</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| Public Health Service Purchasing        | -                         | 7.045        | 5.995        | 5.995        | 5.995              |
| <b>Total Operating</b>                  | -                         | <b>7.045</b> | <b>5.995</b> | <b>5.995</b> | <b>5.995</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Planned Care Initiative – Cost Pressure

**Description:** This initiative provides funding to maintain the existing volume of planned inpatient surgical discharges and minor procedures delivered by District Health Boards at the increased pricing levels.

**Appropriation changes**

|                          | <b>\$m - increase/(decrease)</b> |                |                |                |                               |
|--------------------------|----------------------------------|----------------|----------------|----------------|-------------------------------|
|                          | <b>2020/21</b>                   | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25 &amp; Outyears</b> |
| Operating Balance Impact | -                                | 48.620         | 48.620         | 48.620         | 48.620                        |
| Debt Impact              | -                                | -              | -              | -              | -                             |
| No Impact                | -                                | -              | -              | -              | -                             |
| <b>Total</b>             | <b>-</b>                         | <b>48.620</b>  | <b>48.620</b>  | <b>48.620</b>  | <b>48.620</b>                 |

|   | <b>\$m - increase/(decrease)</b> |                |                |                |                               |
|---|----------------------------------|----------------|----------------|----------------|-------------------------------|
|   | <b>2020/21</b>                   | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25 &amp; Outyears</b> |
| <b>Non-Departmental Output Expense:</b> |                                  |                |                |                |                               |
| National Planned Care Services          | -                                | 48.620         | 48.620         | 48.620         | 48.620                        |
| <b>Total Operating</b>                  | <b>-</b>                         | <b>48.620</b>  | <b>48.620</b>  | <b>48.620</b>  | <b>48.620</b>                 |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Preventing Family Violence and Sexual Violence: Sustaining and Developing Existing Safety Responses with Communities

**Description:** This initiative is part of the Joint Venture's integrated package, establishing critical foundations for Family Violence and Sexual Violence system transformation. This funding specifically ensures that multi-agency safety responses established as components of the Integrated Community Response will continue to operate after 30 June 2021. This includes the Integrated Safety Response sites in Canterbury and Waikato Districts and Whāngaia Ngā Pā Harakeke sites in Whiria Te Muka (Te Hiku), Tairāwhiti, and Counties Manukau.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 0.858        | 1.669        | 1.669        | 1.669              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>0.858</b> | <b>1.669</b> | <b>1.669</b> | <b>1.669</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| Public Health Service Purchasing        | -                         | 0.858        | 1.669        | 1.669        | 1.669              |
| <b>Total Operating</b>                  | -                         | <b>0.858</b> | <b>1.669</b> | <b>1.669</b> | <b>1.669</b>       |

### Additional recommendation

55 **noted** that there is associated funding in Vote Police (Initiative 13542);

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Primary Care – Cost and Volume Pressures

**Description:** This initiative provides funding to maintain access to primary health care services for priority populations. This funding contributes to improving health equity through supporting programmes that provide affordable access to primary care for low income New Zealanders (for example, Zero Fees for Under 14s and the Very Low Cost Access scheme).

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 46.652        | 46.652        | 46.652        | 46.652             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>46.652</b> | <b>46.652</b> | <b>46.652</b> | <b>46.652</b>      |

|   | \$m - increase/(decrease) |               |               |               |                    |
|---|---------------------------|---------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |               |               |               |                    |
| Primary Health Care Strategy            | -                         | 46.652        | 46.652        | 46.652        | 46.652             |
| <b>Total Operating</b>                  | -                         | <b>46.652</b> | <b>46.652</b> | <b>46.652</b> | <b>46.652</b>      |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Public Health Units – Providing Sustainable Funding

**Description:** This initiative will enable Public Health Units to address ongoing funding pressures and build critical mass and infrastructure to provide for an effective public health system. It will also provide funding for additional public health medicine registrar trainees to build capacity and capability within the public health system.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 10.315        | 12.715        | 15.115        | 15.115             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>10.315</b> | <b>12.715</b> | <b>15.115</b> | <b>15.115</b>      |

|   | \$m - increase/(decrease) |               |               |               |                    |
|---|---------------------------|---------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expenses:</b>  |                           |               |               |               |                    |
| Health Workforce Training and Development | -                         | 0.850         | 3.250         | 5.650         | 5.650              |
| Public Health Service Purchasing          | -                         | 9.465         | 9.465         | 9.465         | 9.465              |
| <b>Total Operating</b>                    | -                         | <b>10.315</b> | <b>12.715</b> | <b>15.115</b> | <b>15.115</b>      |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Reprioritisation of Funding from Initiative A Free Consultation, Including Eye Check, For Supergold Card Holders

**Description:** This initiative results from reprioritising funding from the Budget 2020 initiative "A Free Consultation, Including Eye Check, For Supergold Card Holders".

### Appropriation changes

|                          | \$m - increase/(decrease) |                 |                 |                 |                    |
|--------------------------|---------------------------|-----------------|-----------------|-----------------|--------------------|
|                          | 2020/21                   | 2021/22         | 2022/23         | 2023/24         | 2024/25 & Outyears |
| Operating Balance Impact | (12.925)                  | (61.660)        | (61.660)        | (61.660)        | (61.660)           |
| Debt Impact              | -                         | -               | -               | -               | -                  |
| No Impact                | -                         | -               | -               | -               | -                  |
| <b>Total</b>             | <b>(12.925)</b>           | <b>(61.660)</b> | <b>(61.660)</b> | <b>(61.660)</b> | <b>(61.660)</b>    |

|  | \$m - increase/(decrease) |                 |                 |                 |                    |
|--|---------------------------|-----------------|-----------------|-----------------|--------------------|
|  | 2020/21                   | 2021/22         | 2022/23         | 2023/24         | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |                 |                 |                 |                    |
| Managing the Purchase of Services<br>(funded by revenue Crown) | (1.200)                   | (0.300)         | (0.300)         | (0.300)         | (0.300)            |
| <b>Non-Departmental Output Expense:</b>                        |                           |                 |                 |                 |                    |
| Primary Health Care Strategy                                   | (11.725)                  | (61.360)        | (61.360)        | (61.360)        | (61.360)           |
| <b>Total Operating</b>   | <b>(12.925)</b>           | <b>(61.660)</b> | <b>(61.660)</b> | <b>(61.660)</b> | <b>(61.660)</b>    |

### Additional recommendations

- 56 **noted** that Cabinet previously agreed that a free consultation (general practice standard consultation each year) be offered for people aged over 65 years, including a nurse led eye exam [CAB-20-MIN-0110];
- 57 **noted** that Cabinet agreed that this funding totalling \$197.900 million across four years would be counted against the COVID-19 Response and Recovery Fund [CAB-20-MIN-0110];
- 58 **rescinded** the previous Cabinet decision that a free consultation (general practice standard consultation each year) be offered for people aged over 65 years [CAB-20-MIN-0110];
- 59 **agreed** that the full amount of savings from the appropriation changes under this initiative be returned to the COVID-19 Response and Recovery Fund;



**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Savings from COVID-19 Initiative Combined Pharmaceutical Budget – Continuity of Supply of Medicines and Medical Devices

**Description:** These savings result from a forecast underspend in the 2020/21 financial year only in the COVID-19 initiative "Combined Pharmaceutical Budget - Continuity of Supply of Medicines and Medical Devices". The global supply costs of COVID-19 to the Combined Pharmaceutical Budget and medical devices have been lower than anticipated for 2020/21.

### Appropriation changes

|                          | \$m - increase/(decrease) |         |         |         |                    |
|--------------------------|---------------------------|---------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | (29.000)                  | -       | -       | -       | -                  |
| Debt Impact              | -                         | -       | -       | -       | -                  |
| No Impact                | -                         | -       | -       | -       | -                  |
| <b>Total</b>             | <b>(29.000)</b>           | -       | -       | -       | -                  |

|  | \$m - increase/(decrease) |         |         |         |                    |
|--|---------------------------|---------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Non-Departmental Output Expenses:</b>                       |                           |         |         |         |                    |
| Health and Disability Support Services - Auckland DHB          | (2.054)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Bay of Plenty DHB     | (1.437)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Canterbury DHB        | (2.570)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Capital and Coast DHB | (1.346)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Counties-Manukau DHB  | (2.622)                   | -       | -       | -       | -                  |
| Health and Disability Support Services – Hawke’s Bay DHB       | (0.958)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Hutt DHB              | (0.724)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Lakes DHB             | (0.634)                   | -       | -       | -       | -                  |

## Initiative No: 13447

|   | \$m - increase/(decrease) |         |         |         |                    |
|---|---------------------------|---------|---------|---------|--------------------|
|   | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Health and Disability Support Services - MidCentral DHB         | (0.977)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Nelson-Marlborough DHB | (0.832)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Northland DHB          | (1.176)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - South Canterbury DHB   | (0.332)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Southern DHB           | (1.645)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Tairāwhiti DHB         | (0.313)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Taranaki DHB           | (0.636)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Waikato DHB            | (2.209)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Wairarapa DHB          | (0.275)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Waitemata DHB          | (2.638)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - West Coast DHB         | (0.213)                   | -       | -       | -       | -                  |
| Health and Disability Support Services - Whanganui DHB          | (0.409)                   | -       | -       | -       | -                  |
| National Management of Pharmaceuticals                          | (5.000)                   | -       | -       | -       | -                  |
| <b>Total Operating</b>  | <b>(29.000)</b>           | -       | -       | -       | -                  |

**Additional recommendations**

- 60 **noted** that Cabinet previously agreed that this funding totalling \$150.000 million across four years would be counted against the COVID-19 Response and Recovery Fund [CAB-20-MIN 0328.25];
- 61 **agreed** that, as not all of this funding was required, the savings will be returned to the COVID-19 Response and Recovery Fund;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Savings from COVID-19 Initiative Maintaining Essential Disability and Home and Community Aged Care Support Services

**Description:** These savings result from a forecast underspend in the 2020/21 financial year only in the COVID-19 initiative "Maintaining Essential Disability and Home and Community Aged Care Support Services through COVID-19". This COVID-19 initiative was intended to ensure that essential disability and aged care support services are maintained during Alert Levels 3 and 4. The costs to these providers have been lower than anticipated.

### Appropriation changes

|                          | \$m - increase/(decrease) |         |         |         |                    |
|--------------------------|---------------------------|---------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | (16.700)                  | -       | -       | -       | -                  |
| Debt Impact              | -                         | -       | -       | -       | -                  |
| No Impact                | -                         | -       | -       | -       | -                  |
| <b>Total</b>             | <b>(16.700)</b>           | -       | -       | -       | -                  |

|   | \$m - increase/(decrease) |         |         |         |                    |
|---|---------------------------|---------|---------|---------|--------------------|
|   | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |         |         |         |                    |
| National Disability Support Services    | (16.700)                  | -       | -       | -       | -                  |
| <b>Total Operating</b>                  | <b>(16.700)</b>           | -       | -       | -       | -                  |

### Additional recommendations

- 62 **noted** that Cabinet previously agreed that this funding totalling \$25.400 million across four years would be counted against the COVID-19 Response and Recovery Fund [CAB-20-MIN-0219.12];
- 63 **agreed** that, as all this funding was not required, the savings will be returned to the COVID-19 Response and Recovery Fund;

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Savings from COVID-19 Initiative Maintaining the Financial Viability of Critical Community Pharmacy Services

**Description:** These savings result from a forecast underspend in the 2020/21 financial year only in the COVID-19 initiative "Maintaining the Financial Viability of Critical Community Pharmacy Services". This COVID-19 initiative was intended to support critical community pharmacies to continue normal operations where appropriate and increase services to improve access. The number of applications against the fund has been lower than anticipated.

### Appropriation changes

|                          | \$m - increase/(decrease) |         |         |         |                    |
|--------------------------|---------------------------|---------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | (14.000)                  | -       | -       | -       | -                  |
| Debt Impact              | -                         | -       | -       | -       | -                  |
| No Impact                | -                         | -       | -       | -       | -                  |
| <b>Total</b>             | <b>(14.000)</b>           | -       | -       | -       | -                  |

|   | \$m - increase/(decrease) |         |         |         |                    |
|---|---------------------------|---------|---------|---------|--------------------|
|   | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |         |         |         |                    |
| Primary Health Care Strategy            | (14.000)                  | -       | -       | -       | -                  |
| <b>Total Operating</b>                  | <b>(14.000)</b>           | -       | -       | -       | -                  |

### Additional recommendations

- 64 **noted** that Cabinet previously agreed that this funding totalling \$18.000 million across four years would be counted against the COVID-19 Response and Recovery Fund [CAB-20-MIN-0219.12];
- 65 **agreed** that, as not all of this funding was required, the savings will be returned to the COVID-19 Response and Recovery Fund;

## Initiative No: 13158

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Supporting District Health Boards – Cost and Volume Pressures

**Description:** This initiative will support improved overall health for all New Zealanders through the health and disability services provided by District Health Boards (DHBs). This funding will enable DHBs to continue providing health services for New Zealand’s growing and changing population in the face of inflation and other price and volume pressures.

### Appropriation changes

|                          | \$m - increase/(decrease) |                |                |                |                    |
|--------------------------|---------------------------|----------------|----------------|----------------|--------------------|
|                          | 2020/21                   | 2021/22        | 2022/23        | 2023/24        | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 675.000        | 675.000        | 675.000        | 675.000            |
| Debt Impact              | -                         | -              | -              | -              | -                  |
| No Impact                | -                         | -              | -              | -              | -                  |
| <b>Total</b>             | <b>-</b>                  | <b>675.000</b> | <b>675.000</b> | <b>675.000</b> | <b>675.000</b>     |

|  | \$m - increase/(decrease) |         |         |         |                    |
|--|---------------------------|---------|---------|---------|--------------------|
|  | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Non-Departmental Output Expenses:</b>                       |                           |         |         |         |                    |
| Health and Disability Support Services - Auckland DHB          | -                         | 65.133  | 65.133  | 65.133  | 65.133             |
| Health and Disability Support Services - Bay of Plenty DHB     | -                         | 55.514  | 55.514  | 55.514  | 55.514             |
| Health and Disability Support Services - Canterbury DHB        | -                         | 42.476  | 42.476  | 42.476  | 42.476             |
| Health and Disability Support Services - Capital and Coast DHB | -                         | 29.612  | 29.612  | 29.612  | 29.612             |
| Health and Disability Support Services - Counties-Manukau DHB  | -                         | 102.162 | 102.162 | 102.162 | 102.162            |
| Health and Disability Support Services – Hawke’s Bay DHB       | -                         | 33.498  | 33.498  | 33.498  | 33.498             |
| Health and Disability Support Services - Hutt DHB              | -                         | 15.638  | 15.638  | 15.638  | 15.638             |
| Health and Disability Support Services - Lakes DHB             | -                         | 24.727  | 24.727  | 24.727  | 24.727             |

## Initiative No: 13158

|   | \$m - increase/(decrease) |                |                |                |                    |
|---|---------------------------|----------------|----------------|----------------|--------------------|
|   | 2020/21                   | 2021/22        | 2022/23        | 2023/24        | 2024/25 & Outyears |
| Health and Disability Support Services - MidCentral DHB         | -                         | 17.815         | 17.815         | 17.815         | 17.815             |
| Health and Disability Support Services - Nelson-Marlborough DHB | -                         | 25.393         | 25.393         | 25.393         | 25.393             |
| Health and Disability Support Services - Northland DHB          | -                         | 45.975         | 45.975         | 45.975         | 45.975             |
| Health and Disability Support Services - South Canterbury DHB   | -                         | 5.118          | 5.118          | 5.118          | 5.118              |
| Health and Disability Support Services - Southern DHB           | -                         | 38.676         | 38.676         | 38.676         | 38.676             |
| Health and Disability Support Services - Tairāwhiti DHB         | -                         | 9.772          | 9.772          | 9.772          | 9.772              |
| Health and Disability Support Services - Taranaki DHB           | -                         | 9.824          | 9.824          | 9.824          | 9.824              |
| Health and Disability Support Services - Waikato DHB            | -                         | 57.052         | 57.052         | 57.052         | 57.052             |
| Health and Disability Support Services - Wairarapa DHB          | -                         | 9.639          | 9.639          | 9.639          | 9.639              |
| Health and Disability Support Services - Waitemata DHB          | -                         | 73.356         | 73.356         | 73.356         | 73.356             |
| Health and Disability Support Services - West Coast DHB         | -                         | 3.620          | 3.620          | 3.620          | 3.620              |
| Health and Disability Support Services - Whanganui DHB          | -                         | 10.000         | 10.000         | 10.000         | 10.000             |
| <b>Total Operating</b>  | -                         | <b>675.000</b> | <b>675.000</b> | <b>675.000</b> | <b>675.000</b>     |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Supporting Emergency Air Ambulance Services

**Description:** This initiative provides funding for price, volume and personnel pressures in emergency air ambulance (rotary) services. It will ensure that service levels meet the demand, services remain equitable across the regions and contracted performance levels are maintained.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 4.259        | 4.335        | 4.335        | 4.335              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>4.259</b> | <b>4.335</b> | <b>4.335</b> | <b>4.335</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| National Emergency Services             | -                         | 4.259        | 4.335        | 4.335        | 4.335              |
| <b>Total Operating</b>                  | -                         | <b>4.259</b> | <b>4.335</b> | <b>4.335</b> | <b>4.335</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Supporting Emergency Road Ambulance Services

**Description:** This initiative provides funding for price and volume pressures in emergency ambulance services to support existing capacity and performance of essential emergency road ambulance services (ERAS) for New Zealand communities. This funding will support safe and effective road ambulance and communications services for all New Zealanders.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 12.901        | 12.901        | 12.901        | 12.901             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>12.901</b> | <b>12.901</b> | <b>12.901</b> | <b>12.901</b>      |

|   | \$m - increase/(decrease) |               |               |               |                    |
|---|---------------------------|---------------|---------------|---------------|--------------------|
|   | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |               |               |               |                    |
| National Emergency Services             | -                         | 12.901        | 12.901        | 12.901        | 12.901             |
| <b>Total Operating</b>                  | -                         | <b>12.901</b> | <b>12.901</b> | <b>12.901</b> | <b>12.901</b>      |

### Additional recommendation

66 **noted** that there is associated operating funding in Vote Labour Market (Initiative 13496);



**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Supporting NGOs for Population Health and Prevention Service Delivery

**Description:** The initiative provides funding to address price and volume pressures faced by the Non-Governmental Organisations (NGOs) delivering population health and prevention services, supporting their sustainability and service viability.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 0.844        | 0.844        | 0.844        | 0.844              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>0.844</b> | <b>0.844</b> | <b>0.844</b> | <b>0.844</b>       |

|  | \$m - increase/(decrease) |              |              |              |                    |
|--|---------------------------|--------------|--------------|--------------|--------------------|
|  | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expenses:</b> |                           |              |              |              |                    |
| National Child Health Services           | -                         | 0.013        | 0.013        | 0.013        | 0.013              |
| National Personal Health Services        | -                         | 0.033        | 0.033        | 0.033        | 0.033              |
| Public Health Service Purchasing         | -                         | 0.798        | 0.798        | 0.798        | 0.798              |
| <b>Total Operating</b>                   | -                         | <b>0.844</b> | <b>0.844</b> | <b>0.844</b> | <b>0.844</b>       |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Transforming the Cross-Government Disability Support System

**Description:** This initiative provides ongoing funding for the three Enabling Good Lives Pilot regions in Christchurch, Waikato and Mid-Central to ensure continuity of support for disabled people, and certainty for the essential workforce in those regions. It also provides additional funding to undertake detailed design, service development and workforce capability building for a national implementation.

### Appropriation changes

|                          | \$m - increase/(decrease) |               |               |               |                    |
|--------------------------|---------------------------|---------------|---------------|---------------|--------------------|
|                          | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 19.285        | 18.335        | 16.935        | 18.235             |
| Debt Impact              | -                         | -             | -             | -             | -                  |
| No Impact                | -                         | -             | -             | -             | -                  |
| <b>Total</b>             | -                         | <b>19.285</b> | <b>18.335</b> | <b>16.935</b> | <b>18.235</b>      |

|  | \$m - increase/(decrease) |               |               |               |                    |
|--|---------------------------|---------------|---------------|---------------|--------------------|
|  | 2020/21                   | 2021/22       | 2022/23       | 2023/24       | 2024/25 & Outyears |
| <b>Departmental Output Expense:</b>                            |                           |               |               |               |                    |
| Managing the Purchase of Services<br>(funded by revenue Crown) | -                         | 14.801        | 13.851        | 12.451        | 13.751             |
| <b>Non-Departmental Output Expense:</b>                        |                           |               |               |               |                    |
| National Disability Support Services                           | -                         | 4.484         | 4.484         | 4.484         | 4.484              |
| <b>Total Operating</b>   | -                         | <b>19.285</b> | <b>18.335</b> | <b>16.935</b> | <b>18.235</b>      |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Vote Health – Return of Forecast Underspend in 2020/21

**Description:** These savings result from a forecast underspend in Vote Health in 2020/21 financial year largely driven by the requirement to divert resources away from business as usual activities to respond to the COVID-19 pandemic.

### Appropriation changes

|                          | \$m - increase/(decrease) |         |         |         |                    |
|--------------------------|---------------------------|---------|---------|---------|--------------------|
|                          | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| Operating Balance Impact | (54.100)                  | -       | -       | -       | -                  |
| Debt Impact              | -                         | -       | -       | -       | -                  |
| No Impact                | -                         | -       | -       | -       | -                  |
| <b>Total</b>             | <b>(54.100)</b>           | -       | -       | -       | -                  |

|   | \$m - increase/(decrease) |         |         |         |                    |
|---|---------------------------|---------|---------|---------|--------------------|
|   | 2020/21                   | 2021/22 | 2022/23 | 2023/24 | 2024/25 & Outyears |
| <b>Non-Departmental Output Expenses:</b>  |                           |         |         |         |                    |
| Health Workforce Training and Development | (1.300)                   | -       | -       | -       | -                  |
| National Disability Support Services      | (14.000)                  | -       | -       | -       | -                  |
| National Maternity Services               | (19.200)                  | -       | -       | -       | -                  |
| National Mental Health Services           | (4.000)                   | -       | -       | -       | -                  |
| National Personal Health Services         | (6.200)                   | -       | -       | -       | -                  |
| National Planned Care Services            | (3.100)                   | -       | -       | -       | -                  |
| Primary Health Care Strategy              | (6.300)                   | -       | -       | -       | -                  |
| <b>Total Operating</b>                    | <b>(54.100)</b>           | -       | -       | -       | -                  |

**Vote:** Health

**Appropriation Administrator:** Ministry of Health

**Title:** Well Child Tamariki Ora Programme – Maintaining Universal Health Services for Children and their Families from Birth to Five Years

**Description:** This funding will address significant volume pressures accumulated from increases in new baby enrolments for Well Child Tamariki Ora (WCTO) providers contracted via District Health Boards. It will also support sustainable delivery of the programme through other WCTO providers including Plunket and B4 School Check providers while the programme transformation as recommended in the WCTO Review occurs.

### Appropriation changes

|                          | \$m - increase/(decrease) |              |              |              |                    |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
|                          | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| Operating Balance Impact | -                         | 4.200        | 4.200        | 4.200        | 4.200              |
| Debt Impact              | -                         | -            | -            | -            | -                  |
| No Impact                | -                         | -            | -            | -            | -                  |
| <b>Total</b>             | -                         | <b>4.200</b> | <b>4.200</b> | <b>4.200</b> | <b>4.200</b>       |

|   | \$m - increase/(decrease) |              |              |              |                    |
|---|---------------------------|--------------|--------------|--------------|--------------------|
|   | 2020/21                   | 2021/22      | 2022/23      | 2023/24      | 2024/25 & Outyears |
| <b>Non-Departmental Output Expense:</b> |                           |              |              |              |                    |
| National Child Health Services          | -                         | 4.200        | 4.200        | 4.200        | 4.200              |
| <b>Total Operating</b>                  | -                         | <b>4.200</b> | <b>4.200</b> | <b>4.200</b> | <b>4.200</b>       |

### Additional recommendations

- 67 **invited** the Minister of Health to work with the Ministry of Health to establish more effective mechanisms to measure, manage and report on demand for these services and the marginal benefits of meeting increased demand;
- 68 **directed** the Ministry of Health to report back to the Minister of Health and the Minister of Finance before Budget 2022 on current demand and how demand is being measured and managed.