

The Treasury

Budget 2017 Information Release

Release Document July 2017

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| | | |
|------|--|--------------|
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| [38] | to enable the Crown to negotiate without disadvantage or prejudice | 9(2)(j) |
| [39] | to prevent the disclosure of official information for improper gain or improper advantage | 9(2)(k) |
| [40] | Not in scope | |

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



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.

Budget 2017: Vote Health

On 18 April 2017, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2017 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) | | | | |
|------------------------|--|---------------------------|----------------|----------------|----------------|--------------------|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| 9803 | Contraceptive Services For Low Income Women | - | 1.500 | 4.000 | 6.000 | 6.000 |
| 9781 | Disability Support Services – Additional Support | - | 44.562 | 44.562 | 44.562 | 44.562 |
| 10061 | Disability Support Services - Enabling Good Lives | - | 3.300 | - | - | - |
| 9780 | District Health Boards – Additional Support | - | 439.000 | 439.000 | 439.000 | 439.000 |
| 9733 | Elective Surgery Health Target | - | 6.000 | 6.000 | 6.000 | 6.000 |
| 9786 | Ambulance Services – Additional Support | - | 8.571 | 11.571 | 14.571 | 17.571 |
| 9785 | Health Workforce Training And Development – Additional Support | - | 1.919 | 1.919 | 1.919 | 1.919 |
| 9735 | National Bowel Screening Programme | 0.164 | 7.238 | 6.282 | 5.701 | 6.898 |
| 9754 | Organ Donation – Live Organ Donors Act (2016) | - | 0.700 | 0.700 | 0.700 | 0.700 |
| 9782 | Pharmaceuticals – More Publicly Funded Medicines | - | 20.000 | 20.000 | 14.000 | 6.000 |
| 9738 | Primary Health Care – Additional Support | - | 9.585 | 9.585 | 9.585 | 9.585 |
| 9755 | Water Fluoridation (Assistance) | - | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Operating | | 0.164 | 545.375 | 546.619 | 545.038 | 541.235 |

Capital Initiative (Impact on Debt)

| \$m - increase/(decrease) |
|---------------------------|
|---------------------------|

| Initiative ID | Initiative Name | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
|----------------------|-----------------------------|---------|----------------|---------|---------|--------------------|
| 9789 | DHB Capital Investment Pool | - | 150.000 | - | - | - |
| Total Capital | | - | 150.000 | - | - | - |

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **agreed** that the proposed changes to appropriations and capital injection for 2016/17 above be included in the 2016/17 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 4 **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 2016/17 Supplementary Estimates, the 2017/18 Estimates and the fiscal forecasts;
- 5 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in the minute under CAB-17-MIN-0185.12 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 Annual Plans.
- 6 **noted** that all communications relating to the 2017 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;
- 7 **agreed** that the initiatives in the following table be set aside as contingency items, and that corresponding funding for it be set aside in tagged contingencies;

Operating Contingency

| Initiative Name | \$m - increase/(decrease) | | | | |
|---|---------------------------|---------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| National Bowel Screening Programme [37] | - | 1.832 | 3.713 | 3.585 | 3.300 |
| Disability Support Services - Enabling Good Lives [38] | - | 4.393 | 9.744 | 9.705 | - |
| Total Operating | - | | | | |

Capital Contingency

| Initiative Name | Sm - increase/(decrease) | | | | |
|----------------------|--------------------------|---------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| [37] | | | | | |
| Total Capital | | - | | | |

Additional Recommendations**National Bowel Screening Programme**

- 8 **noted** that the Cabinet Social Policy Committee (SOC) agreed to the National Bowel Screening Programme Business Case in August 2016 [SOC-16-MIN-0100];
- 9 **noted** that in March 2017, Cabinet was advised that the National Bowel Screening Programme will have a phased national rollout [SEC-17-MIN-0016];
- 10 **noted** that funding for the roll out of the National Bowel Screening Programme to Hutt Valley District Health Board, Wairarapa District Health Board and Waitemata District Health Board is being approved in Budget 2017 [Initiative 9735];
- 11 **agreed** that funding for the roll out of the Bowel Screening programme to Southern District Health Board and Counties-Manukau District Health Board will be held in contingency pending the approval of business case(s) by the Minister of Finance and the Minister of Health;
- 12 **authorised** the Minister of Finance and the Minister of Health (Joint Ministers) to approve any draw down on the “National Bowel Screening Programme” tagged contingency following their approval of the above business case(s);

[37]

13 [37]

14 [37]

Disability Support Services – Enabling Good Lives

- 15 **noted** that the disability support services in Enabling Good Lives tagged contingency is to fund the transformation of the mid-Central region disability services as agreed by SOC in February 2017 [SOC-17-MIN-0007];
- 16 **noted** that funding for the MidCentral demonstration and to continue the Christchurch and Waikato demonstrations is being approved in Budget 2017 [Initiative 10061];

17 **authorised** the Minister of Finance, the Minister of Health and the Minister for Disability Issues to draw down on the “Disability Support Services – Enabling Good Lives” tagged contingency once Cabinet has approved the mid-Central transformation co-design process;

[38]

Michael Webster
Secretary of the Cabinet

Hard-copy distribution:

Prime Minister
Minister of Finance
Minister of Health
Minister for Disability Issues

Vote: Health

Title: Contraceptive Services For Low Income Women

Description: This funding will be used to provide free access to contraceptive consultations (including free insertion and removal of long acting reversible contraceptives) for low-income women. It will also fund improved contraceptive counselling and rates of prescribing through the development of guidelines and training for primary care providers.

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 1.500 | 4.000 | 6.000 | 6.000 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 1.500 | 4.000 | 6.000 | 6.000 |

| | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Departmental Output Expenses: | | | | | |
| Managing the Purchase of Services (funded by revenue Crown) | - | 0.120 | 0.120 | 0.120 | 0.120 |
| Non-Departmental Output Expenses: | | | | | |
| Public Health Service Purchasing | - | 1.380 | 3.880 | 5.880 | 5.880 |
| Total Operating | - | 1.500 | 4.000 | 6.000 | 6.000 |

Additional Recommendation

- 19 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper [CAB-17-MIN-0185];

Vote: Health

Title: District Health Board Capital Investment Pool

Description: This funding will support District Health Board Capital Investments to expand service capacity and replace sub-standard facilities which will help improve patient experience and outcomes.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|----------------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | - | - | - | - |
| Debt Impact | - | 150.000 | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 150.000 | - | - | - |

| | Sm - increase/(decrease) | | | | |
|---|--------------------------|----------------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Capital Expenditure: | | | | | |
| Equity for Capital Projects for District Health Boards and Health Sector Crown Agencies | - | 150.000 | - | - | - |
| Total Capital | - | 150.000 | - | - | - |

Vote: Health

Title: Disability Support Services – Additional Support

Description: This funding will contribute to the ongoing delivery of services that support disabled New Zealanders and their families in living the lives they choose. A range of services are included, such as: community-based home support, personal care, and caregiver support; residential care; services for people with high and complex needs including compulsory care; and equipment services.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|---------------|---------------|---------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 44.562 | 44.562 | 44.562 | 44.562 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 44.562 | 44.562 | 44.562 | 44.562 |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|---------------|---------------|---------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| National Disability Support Services | - | 44.562 | 44.562 | 44.562 | 44.562 |
| Total Operating | - | 44.562 | 44.562 | 44.562 | 44.562 |

Initiative No: 10061

Vote: Health

Title: Disability Support Services - Enabling Good Lives

Description: This funding will be used to continue Enabling Good Lives demonstrations in Christchurch, and the Waikato.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 3.300 | - | - | - |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 3.300 | - | - | - |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|--------------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| National Disability Support Services | - | 3.300 | - | - | - |
| Total Operating | - | 3.300 | - | - | - |

Vote: Health

Title: District Health Boards – Additional Support

Description: This funding will be provided to District Health Boards to meet additional costs they face in delivering health services. These additional costs are driven by pressures such as inflation, wage costs and changes in the populations they serve.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|----------------|----------------|----------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 439.000 | 439.000 | 439.000 | 439.000 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 439.000 | 439.000 | 439.000 | 439.000 |

| | Sm - increase/(decrease) | | | | |
|---|--------------------------|---------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| Health and Disability Support Services - Counties-Manukau DHB | - | 47.822 | 47.822 | 47.822 | 47.822 |
| Health and Disability Support Services - South Canterbury DHB | - | 6.248 | 6.248 | 6.248 | 6.248 |
| Health and Disability Support Services - Nelson-Marlborough DHB | - | 14.852 | 14.852 | 14.852 | 14.852 |
| Health and Disability Support Services - West Coast DHB | - | 3.896 | 3.896 | 3.896 | 3.896 |
| Health and Disability Support Services - Canterbury DHB | - | 47.755 | 47.755 | 47.755 | 47.755 |
| Health and Disability Support Services - Hutt DHB | - | 13.155 | 13.155 | 13.155 | 13.155 |
| Health and Disability Support Services - Capital and Coast DHB | - | 25.001 | 25.001 | 25.001 | 25.001 |
| Health and Disability Support Services - Wairarapa DHB | - | 4.760 | 4.760 | 4.760 | 4.760 |
| Health and Disability Support Services - Hawkes Bay DHB | - | 17.072 | 17.072 | 17.072 | 17.072 |

| | | | | | |
|--|---|----------------|----------------|----------------|----------------|
| Health and Disability Support Services - Whanganui DHB | - | 7.267 | 7.267 | 7.267 | 7.267 |
| Health and Disability Support Services - MidCentral DHB | - | 17.681 | 17.681 | 17.681 | 17.681 |
| Health and Disability Support Services - Bay of Plenty DHB | - | 24.622 | 24.622 | 24.622 | 24.622 |
| Health and Disability Support Services - Tairāwhiti DHB | - | 5.661 | 5.661 | 5.661 | 5.661 |
| Health and Disability Support Services - Taranaki DHB | - | 11.616 | 11.616 | 11.616 | 11.616 |
| Health and Disability Support Services - Auckland DHB | - | 41.419 | 41.419 | 41.419 | 41.419 |
| Health and Disability Support Services - Waikato DHB | - | 39.525 | 39.525 | 39.525 | 39.525 |
| Health and Disability Support Services - Lakes DHB | - | 11.157 | 11.157 | 11.157 | 11.157 |
| Health and Disability Support Services - Northland DHB | - | 20.266 | 20.266 | 20.266 | 20.266 |
| Health and Disability Support Services - Waitemata DHB | - | 49.544 | 49.544 | 49.544 | 49.544 |
| Health and Disability Support Services - Southern DHB | - | 29.681 | 29.681 | 29.681 | 29.681 |
| Total Operating | - | 439.000 | 439.000 | 439.000 | 439.000 |

Vote: Health

Title: Elective Surgery Health Target

Description: This funding will enable the Ministry of Health to contract with District Health Boards (DHBs) to achieve the government's elective surgery health target. DHBs will pay for 2,000 of these and the Ministry will pay for the remainder. This initiative responds to the government's Electives Health Target, and ensures provision of elective surgery stays ahead of population growth while supporting continued wellness amongst the New Zealand population.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 6.000 | 6.000 | 6.000 | 6.000 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 6.000 | 6.000 | 6.000 | 6.000 |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| National Elective Services | - | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Operating | - | 6.000 | 6.000 | 6.000 | 6.000 |

Vote: Health

Title: Ambulance Services – Additional Support

Description: This funding will support the delivery of ambulance services, in partnership with ACC. It will support a new funding arrangement for road ambulance services and ambulance communications centres. It will maintain air ambulance services as they face significant increases in demand. The initiative is expected to eliminate single crewing from road ambulances, where ambulances are crewed by one person, which will improve patient outcomes and paramedic health and safety.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|---------------|---------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 8.571 | 11.571 | 14.571 | 17.571 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 8.571 | 11.571 | 14.571 | 17.571 |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|--------------|---------------|---------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| National Emergency Services | - | 8.571 | 11.571 | 14.571 | 17.571 |
| Total Operating | - | 8.571 | 11.571 | 14.571 | 17.571 |

Vote: Health

Title: Health Workforce Training And Development – Additional Support

Description: This funding will enable further training and development to support the sustainability of the healthcare workforce. It will be used to pay for increased numbers of people receiving Vocational Medical Training.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 1.919 | 1.919 | 1.919 | 1.919 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 1.919 | 1.919 | 1.919 | 1.919 |

| | Sm - increase/(decrease) | | | | |
|---|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| Health Workforce Training and Development | - | 1.919 | 1.919 | 1.919 | 1.919 |
| Total Operating | - | 1.919 | 1.919 | 1.919 | 1.919 |

Vote: Health

Title: National Bowel Screening Programme

Description: This funding will support the staged implementation of a National Bowel Screening programme for people aged 60 – 74, with the aim of increasing early detection of, and reducing the mortality rate from, bowel cancer.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | 0.164 | 7.238 | 6.282 | 5.701 | 6.898 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | 0.164 | 7.238 | 6.282 | 5.701 | 6.898 |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| Public Health Service Purchasing | 0.164 | 7.238 | 6.282 | 5.701 | 6.898 |
| Total Operating | 0.164 | 7.238 | 6.282 | 5.701 | 6.898 |

Vote: Health

Title: Organ Donation – Live Organ Donors Act (2016)

Description: This funding will be used to support compensation for live donors for lost income while they are unable to work as legislated under the Live Organ Donors Act (2016).

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 0.700 | 0.700 | 0.700 | 0.700 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 0.700 | 0.700 | 0.700 | 0.700 |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| National Personal Health Services | - | 0.700 | 0.700 | 0.700 | 0.700 |
| Total Operating | - | 0.700 | 0.700 | 0.700 | 0.700 |

Vote: Health

Title: Pharmaceuticals – More Publicly Funded Medicines

Description: This funding will increase PHARMAC's budget for pharmaceuticals, allowing more medicines to be publically funded.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|---------------|---------------|---------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 20.000 | 20.000 | 14.000 | 6.000 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 20.000 | 20.000 | 14.000 | 6.000 |

| | Sm - increase/(decrease) | | | | |
|---|--------------------------|---------|---------|---------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| Health and Disability Support Services - Counties-Manukau DHB | - | 2.179 | 2.179 | 1.525 | 0.654 |
| Health and Disability Support Services - South Canterbury DHB | - | 0.285 | 0.285 | 0.199 | 0.085 |
| Health and Disability Support Services - Nelson-Marlborough DHB | - | 0.677 | 0.677 | 0.474 | 0.203 |
| Health and Disability Support Services - West Coast DHB | - | 0.177 | 0.177 | 0.124 | 0.053 |
| Health and Disability Support Services - Canterbury DHB | - | 2.176 | 2.176 | 1.523 | 0.653 |
| Health and Disability Support Services - Hutt DHB | - | 0.599 | 0.599 | 0.420 | 0.180 |
| Health and Disability Support Services - Capital and Coast DHB | - | 1.138 | 1.138 | 0.797 | 0.342 |
| Health and Disability Support Services - Wairarapa DHB | - | 0.217 | 0.217 | 0.152 | 0.065 |
| Health and Disability Support Services - Hawkes Bay DHB | - | 0.778 | 0.778 | 0.544 | 0.233 |

Initiative No: 9782

| | | | | | |
|--|---|---------------|---------------|---------------|--------------|
| Health and Disability Support Services - Whanganui DHB | - | 0.331 | 0.331 | 0.232 | 0.099 |
| Health and Disability Support Services - MidCentral DHB | - | 0.806 | 0.806 | 0.564 | 0.242 |
| Health and Disability Support Services - Bay of Plenty DHB | - | 1.122 | 1.122 | 0.785 | 0.337 |
| Health and Disability Support Services - Tairāwhiti DHB | - | 0.258 | 0.258 | 0.181 | 0.077 |
| Health and Disability Support Services - Taranaki DHB | - | 0.529 | 0.529 | 0.370 | 0.159 |
| Health and Disability Support Services - Auckland DHB | - | 1.887 | 1.887 | 1.321 | 0.566 |
| Health and Disability Support Services - Waikato DHB | - | 1.801 | 1.801 | 1.260 | 0.540 |
| Health and Disability Support Services - Lakes DHB | - | 0.508 | 0.508 | 0.356 | 0.152 |
| Health and Disability Support Services - Northland DHB | - | 0.923 | 0.923 | 0.646 | 0.277 |
| Health and Disability Support Services - Waitemata DHB | - | 2.257 | 2.257 | 1.580 | 0.677 |
| Health and Disability Support Services - Southern DHB | - | 1.352 | 1.352 | 0.947 | 0.406 |
| Total Operating | - | 20.000 | 20.000 | 14.000 | 6.000 |

Vote: Health

Title: Primary Health Care – Additional Support

Description: This funding will be used to meet additional costs in the Care Plus, Free Under 13s, Very Low Cost Access, and System Level Measures initiatives currently being delivered through primary care. The costs are driven by changes in the population (growth and ageing). These initiatives improve access for several priority populations and drive improved performance by general practice in priority areas.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 9.585 | 9.585 | 9.585 | 9.585 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 9.585 | 9.585 | 9.585 | 9.585 |

| | Sm - increase/(decrease) | | | | |
|---|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expense: | | | | | |
| Primary Health Care Strategy | - | 9.585 | 9.585 | 9.585 | 9.585 |
| Total Operating | - | 9.585 | 9.585 | 9.585 | 9.585 |

Vote: Health

Title: Water Fluoridation (Assistance)

Description: This will fund water fluoridation plants when the water supplier has been directed by District Health Boards to fluoridate their water supply.

Appropriation Changes

| | Sm - increase/(decrease) | | | | |
|--------------------------|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Operating Balance Impact | - | 3.000 | 3.000 | 3.000 | 3.000 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 3.000 | 3.000 | 3.000 | 3.000 |

| | Sm - increase/(decrease) | | | | |
|--|--------------------------|--------------|--------------|--------------|--------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 & Outyears |
| Non-Departmental Output Expenses: | | | | | |
| Public Health Service Purchasing | - | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Operating | - | 3.000 | 3.000 | 3.000 | 3.000 |