



# Cabinet

CAB Min (07) 12/1(25)

## Minute of Decision

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Minister of Health

### Copies to:

Prime Minister  
Deputy Prime Minister  
Minister of Finance  
Hon Jim Anderton  
Associate Minister of Finance  
(Hon Trevor Mallard)  
Controller and Auditor-General

## 2007 Budget Package: Health

On 19 April 2007, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2007 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)						
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13 & Outyears
3917	Develop Integrated Data Management Systems - Tranche 1	-	17.700	14.700	14.700	14.700	14.700	14.700
3921	Transitional Funding for Primary Healthcare Innovations	-	3.000	3.000	-	-	-	-
3923	Cancer Control Action Plan	-	6.500	6.500	6.500	6.500	6.500	6.500
3926	Additional Elective Surgical Volumes	-	59.500	59.500	59.500	59.500	59.500	59.500
3927	Health and Disability Commissioner - Expand Advocacy Services	-	0.550	0.550	0.550	0.550	0.550	0.550

3928	Rural Support for Primary Maternity Care	-	2.000	2.000	2.000	2.000	2.000	2.000
3929	Plunket Well Child Contacts (telephone delivery)	-	1.500	1.500	1.500	1.500	1.500	1.500
3930	Financial Reporting Standard 3 (FRS 3) Revaluations	-	-	-	-	-	-	-
3931	Intellectual Disability (Compulsory Care & Rehabilitation) and High & Complex Services	-	3.000	3.000	3.000	3.000	3.000	3.000
3932	Home-based Disability Support Services for People Aged Under 65	-	8.000	8.000	8.000	8.000	8.000	8.000
3934	Autism Spectrum Disorder Work Programme	-	2.620	2.635	2.635	2.635	2.635	2.635
3935	Cochlear Implant Services for Adults and Newborns	-	2.310	2.930	1.850	1.330	1.330	1.330
3936	Environmental Support Services (ESS) for People with Disabilities	-	14.370	11.290	11.330	11.330	11.330	11.330
3938	Support for Family Caregivers	-	1.600	1.600	1.600	1.600	1.600	1.600
3939	Strengthen Primary Mental Health Care response to Mental Illness and Addiction	-	5.100	7.600	4.400	3.900	3.900	3.900
3940	Sexual Health Education & Reducing Sexually Transmitted Infections	-	2.500	3.900	3.400	3.400	2.500	2.500
3941	Include Pneumococcal Vaccine in National Immunisation Schedule	-	17.000	17.000	17.000	17.000	17.000	17.000
3942	Programmes to Prevent Family Violence	-	2.800	2.800	2.800	2.800	2.800	2.800
3943	Healthy Eating - Healthy Action Implementation Plan	-	12.450	12.750	12.750	12.750	12.750	12.750
3944	Develop the Australia New Zealand Therapeutic Products Authority	-	4.500	-	-	-	-	-
3946	Transitional Support for the Complementary Medicines & Medical Devices Sectors	-	7.980	10.390	10.440	8.460	8.530	-
3949	Aged Residential Care	-	37.500	37.500	37.500	37.500	37.500	37.500

**CAB Min (07) 12/1(25)**

3950	Home-based Support Services for People Aged over 65 & Implementation of InterRAI	-	20.300	20.300	20.300	20.300	20.300	20.300
3968	Improving Patient Safety Using Bedside Verification of Drugs in DHB Hospitals	-	3.500	3.500	2.100	1.100	1.000	1.000
3969	EnergyWise Home Grants Scheme	-	1.800	1.800	1.800	-	-	-
3970	Extend 'Get Checked' to Include Cardiovascular Disease	-	3.300	3.300	3.300	3.300	3.300	3.300
3988	AIMHI Healthy Community Schools - Nurse Component & Project Evaluation	-	1.185	1.110	1.110	1.050	1.050	1.050
3990	Suicide Prevention & Depression Awareness Initiative	-	4.580	5.900	2.160	2.160	2.160	2.160
4027	National Health Epidemiology & Quality Assurance Committee	-	0.500	0.500	0.500	0.500	0.500	0.500
4029	Antenatal Downs Syndrome Screening Programme	-	5.000	5.000	5.000	5.000	5.000	5.000
4030	Newborn Metabolic Screening Programme	-	0.500	0.500	0.500	0.500	0.500	0.500
4032	Review of Emergent Screening Technology	-	0.100	0.100	0.100	0.100	0.100	0.100
4042	National Drug Policy - Mass media education campaign on illicit drugs	-	0.275	0.275	0.275	0.275	0.275	0.275
4044	National Drug Policy - Online Drug Data and Information System	-	0.150	0.300	0.300	0.200	0.200	0.200
4147	Smoking Cessation Programmes	-	10.900	10.900	10.900	10.900	10.900	10.900
4204	Forecast Funding Track and Demographics	-	474.265	474.265	474.265	474.265	474.265	474.265
4205	Sector Risk Management	-	(29.835)	(27.895)	(15.065)	(9.105)	(8.175)	0.355
4548	Improving Terms and Conditions for Low Paid DHB Workforce	-	10.000	10.000	10.000	10.000	10.000	10.000
4549	Pharmaceuticals Budget	-	20.000	20.000	20.000	20.000	20.000	20.000
4598	Residential Services for Disabled People (aged under 65)	-	11.000	11.000	11.000	11.000	11.000	11.000
<b>Total Operating</b>		-	<b>750.000</b>	<b>750.000</b>	<b>750.000</b>	<b>750.000</b>	<b>750.000</b>	<b>750.000</b>

**Capital Initiatives (Impact on Debt)**

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11
4207	Rollout of the Health Capital Envelope	-	-	-	-	60.000
<b>Total Capital</b>		-	-	-	-	<b>60.000</b>

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **approved** the additional recommendations (where applicable) to give effect to the initiatives, as set out in the attached initiative documents;
5. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2006/07 above be included in the 2006/07 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
6. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2006/07 Supplementary Estimates, the 2007/08 Estimates and the fiscal forecasts;
7. **noted** that all communications relating to the 2007 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.

Secretary of the Cabinet

Reference: CAB (07) 135, CAB (07) 135A

**Vote:** Health

**Title:** Develop Integrated Data Management Systems - Tranche 1

**Description:** Greater investment and increased focus on health information technology and data management. The National Systems Development programme is expected to be funded in two 2-year tranches - Tranche I refers to the capital and operational expenditures in 2006/07 and 2007/08.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Improvements to: health payment systems for end-users and operations staff; user interfaces to National Systems Rationalised: data sources (replacing duplicated data sources); applications (replacing duplicated applications); (and more) accessible business rules. Reduced manual handling and increased electronic handling of payments information. Unified access points to National Systems replacing multiple access points. Greater consistency in health sector connectivity.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	17.700	14.700	14.700	14.700
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>17.700</b>	<b>14.700</b>	<b>14.700</b>	<b>14.700</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Information Services (funded by Revenue Crown)	-	17.700	14.700	14.700	14.700
<b>Total Operating</b>	<b>-</b>	<b>17.700</b>	<b>14.700</b>	<b>14.700</b>	<b>14.700</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Additional Recommendation

**noted** that Ministry of Health officials are to report by June 2007 to the Ministers of Health, Finance, State Services and Information Technology with a stage 2 business case to seek approval to proceed with implementation of Tranche 1.

**Vote:** Health

**Title:** Transitional funding for primary healthcare innovations

**Description:** Funding used to provide support for the transitional costs associated with introducing new and sustainable initiatives to improve primary health care delivery in 10 demonstration sites. Results will be evaluated and disseminated to support evidence-based improvements in the delivery of health care.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

10 sites (DHB or PHOs) funded to profile innovative ways of fostering improvements in primary health care delivery with a focus on reducing inequalities and improved outcomes in relation to chronic disease. Supporting initiatives funded in mental health and supporting better co-ordinated care practices. Ministry to undertake a formative and intermediate health and organisational outcomes evaluation with a focus on looking at processes that work or do not work within PHOs and why.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	3.000	3.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.000</b>	<b>3.000</b>	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.100	0.100	-	-
Non-Departmental Output Expenses: Health Services Funding	-	2.900	2.900	-	-
<b>Total Operating</b>	-	<b>3.000</b>	<b>3.000</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Cancer Control Action Plan

**Description:** Implementation of specific prioritised initiatives from the New Zealand Cancer Control Strategy Action Plan 2005-2010, related to: (1) colorectal cancer workforce, (2) palliative care, (3) cancer data management, and (4) nurse training and education.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Scope and pilot national programmes to develop the colorectal cancer surveillance and treatment workforce. Implement national service specifications for palliative care in all DHBs. Develop further business case and initial implementation stages of a National Cancer Management Dataview (NCMD). Develop and implement a national education and training framework for cancer and palliative care nursing.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	6.500	6.500	6.500	6.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: National Contracted Services - Other	-	6.500	6.500	6.500	6.500
<b>Total Operating</b>	-	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Additional elective surgical volumes

**Description:** As announced in October 2006, an increase in the number of elective procedures performed each year by approximately 10,000; thus lowering the access threshold and making elective services (predominately elective surgery) more available to new patients referred to their public hospital by their General Practitioner (CAB Min (06) 36/1 refers).

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

When this initiative is fully implemented, the number of publicly funded elective procedures currently performed each year will be increased by 10 - 11% (approximately 10,000 procedures).

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	59.500	59.500	59.500	59.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>59.500</b>	<b>59.500</b>	<b>59.500</b>	<b>59.500</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.500	0.500	0.500	0.500
Non-Departmental Output Expenses: National Elective Services	-	59.000	59.000	59.000	59.000
<b>Total Operating</b>	-	<b>59.500</b>	<b>59.500</b>	<b>59.500</b>	<b>59.500</b>
<b>Total Capital</b>	-	-	-	-	-



**Vote:** Health

**Title:** Health and Disability Commissioner - Expand Advocacy Services

**Description:** Expand the advocacy service to meet the demand from consumers. By dealing with complaints at the lowest level, advocacy can promote a fair and functioning health system.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Increase staff numbers to address regional disparities in distribution of advocacy service; increasing access for vulnerable consumers; becoming more proactive; increasing number of education sessions; improving service quality and timeliness.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	0.550	0.550	0.550	0.550
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.550</b>	<b>0.550</b>	<b>0.550</b>	<b>0.550</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: Monitoring and Protecting Health and Disability Consumer Interests	-	0.550	0.550	0.550	0.550
<b>Total Operating</b>	-	<b>0.550</b>	<b>0.550</b>	<b>0.550</b>	<b>0.550</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Rural support for primary maternity care

**Description:** Support for rural midwife recruitment and retention. Payments are made to rural GPs to assure rural communities' access to health services. Funding from this initiative will be allocated to rural midwives using similar methodologies.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Funding to be allocated to rural midwives/Lead Maternity Carers (LMCs) similar to support currently offered to rural GPs. The Ministry of Health is currently reviewing the rural ranking scale which is used to calculate a score from which the eligibility for payments to rural practitioners is assessed.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	2.000	2.000	2.000	2.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: National Maternity Services	-	2.000	2.000	2.000	2.000
<b>Total Operating</b>	-	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Plunket Well Child contacts (telephone delivery)

**Description:** Funding for Plunket Well Child telephone contacts will allow additional contacts to be provided to selected families with assessed need. This will allow Plunket the opportunity to provide part of its 'non core' contact service commitment under the Well Child Framework by telephone.

**Theme:** Families - Young and Old

**Theme Objective:** Best start in life for kids

## Performance Information

### Performance Text

Funding for Plunket to deliver Well Child face-to-face contacts. In some circumstances it may be clinically appropriate or more cost effective for the Plunket clinical staff member to provide the contact service over the telephone rather than face-to-face. This initiative offers an alternative delivery method of telephone contacts.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	1.500	1.500	1.500	1.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: National Child Health Services	-	1.500	1.500	1.500	1.500
<b>Total Operating</b>	-	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Financial Reporting Standard 3 (FRS 3) Revaluations

**Description:** Fiscally neutral funding provided to DHBs for increased capital charge and depreciation resulting from FRS3 asset revaluations. Covers: 2005/06 Revaluation - Capital Charge \$38.397 million and Depreciation \$12.499 million; 2004/05 Revaluation - Capital Charge \$11.827 million; 2003/04 Revaluation - Capital Charge \$1.700 million.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

- Assisting the DHBs to avoid deficits resulting from the increased capital charge and increased depreciation caused by mandatory asset revaluation.
- Allowing the DHBs to use the cash impact created by additional depreciation to repay existing debt.
- This initiative supports the requirement under the Public Finance Act to comply with New Zealand generally accepted accounting practice.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	64.423	64.423	64.423	64.423
<b>Total</b>	-	<b>64.423</b>	<b>64.423</b>	<b>64.423</b>	<b>64.423</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	11.585	11.585	11.585	11.585
Health and Disability Support Services - Bay of Plenty DHB	-	0.530	0.530	0.530	0.530
Health and Disability Support Services - Canterbury DHB	-	9.961	9.961	9.961	9.961
Health and Disability Support Services - Capital and Coast DHB	-	7.671	7.671	7.671	7.671
Health and Disability Support Services - Counties-Manukau DHB	-	6.834	6.834	6.834	6.834
Health and Disability Support Services - Hawkes Bay DHB	-	1.503	1.503	1.503	1.503
Health and Disability Support Services - Hutt DHB	-	1.487	1.487	1.487	1.487

Health and Disability Support Services - Lakes DHB	-	0.883	0.883	0.883	0.883
Health and Disability Support Services - MidCentral DHB	-	2.508	2.508	2.508	2.508
Health and Disability Support Services - Nelson-Marlborough DHB	-	2.282	2.282	2.282	2.282
Health and Disability Support Services - Northland DHB	-	0.408	0.408	0.408	0.408
Health and Disability Support Services - Otago DHB	-	3.305	3.305	3.305	3.305
Health and Disability Support Services - South Canterbury DHB	-	0.730	0.730	0.730	0.730
Health and Disability Support Services - Southland DHB	-	0.115	0.115	0.115	0.115
Health and Disability Support Services - Tairāwhiti DHB	-	0.978	0.978	0.978	0.978
Health and Disability Support Services - Taranaki DHB	-	2.115	2.115	2.115	2.115
Health and Disability Support Services - Waikato DHB	-	5.112	5.112	5.112	5.112
Health and Disability Support Services - Wairarapa DHB	-	0.164	0.164	0.164	0.164
Health and Disability Support Services - Waitemata DHB	-	5.247	5.247	5.247	5.247
Health and Disability Support Services - West Coast DHB	-	0.374	0.374	0.374	0.374
Health and Disability Support Services - Whanganui DHB	-	0.631	0.631	0.631	0.631
<b>Total Operating</b>	-	<b>64.423</b>	<b>64.423</b>	<b>64.423</b>	<b>64.423</b>
<b>Total Capital</b>	-	-	-	-	-

## Additional Recommendations

**noted** the following changes to Crown revenue as a result of forecast increases in receipts from DHBs for capital charge and repayment of DHB debt arising from DHB asset revaluations under FRS3:

<b>Vote Health Minister of Health</b>	\$m - increase/(decrease)				
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11 &amp; Outyears</b>
Non-Tax Revenue:					
Payment of Capital Charge by DHBs	-	51.923	51.293	51.293	51.293
<b>Total Operating</b>	-	<b>51.923</b>	<b>51.293</b>	<b>51.293</b>	<b>51.293</b>
Capital Receipts:					
Repayment of DHB Debt	-	12.500	12.500	12.500	12.500
<b>Total Capital</b>	-	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>
<b>Total Receipts</b>	-	<b>64.423</b>	<b>64.423</b>	<b>64.423</b>	<b>64.423</b>

**noted** that the changes to appropriations and Crown revenue approved above are fiscally-neutral to the Crown.

**Vote:** Health

**Title:** Intellectual Disability (Compulsory Care & Rehabilitation) and High & Complex Services

**Description:** A set of initiatives to support the ongoing development of the Intellectual Disability (Compulsory Care and Rehabilitation) and the High and Complex service framework required to support legislation.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Workforce development initiatives for statutory functionaries. Management of volume growth of those individuals who have received ID(CC&R) court orders. Development of Community Secure services in Regional Intellectual Disability Supported Accommodation Services (RIDSAS).

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	3.000	3.000	3.000	3.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: National Disability Support Services	-	3.000	3.000	3.000	3.000
<b>Total Operating</b>	-	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Home-based disability support services for people aged under 65

**Description:** Additional funding is sought to improve quality, safety and sustainability of home based support services (HBSS). This funding will go towards funding providers on a more sustainable basis enabling providers to begin to address issues around recruitment, retention, and training of quality staff.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Increase in the average hourly rate paid to HBSS providers.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	8.000	8.000	8.000	8.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: National Disability Support Services	-	8.000	8.000	8.000	8.000
<b>Total Operating</b>	-	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>
<b>Total Capital</b>	-	-	-	-	-



**Vote:** Health

**Title:** Autism Spectrum Disorder work programme

**Description:** Effective services and professional practices leading to better outcomes for people with an autism spectrum disorder (ASD).

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Expansion of existing early intervention services to reach 120 families in 4 regions  
 Expansion of existing BrightSparks (family support) service to reach 300 families in 4 regions  
 Expansion of existing Family whanau outreach service to reach 332 families in 4 regions  
 Expansion of existing Spell services (knowledge, skills and confidence for parents, family, professionals and support workers) to reach 80 families

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	2.620	2.635	2.635	2.635
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.620</b>	<b>2.635</b>	<b>2.635</b>	<b>2.635</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.120	0.135	0.135	0.135
Non-Departmental Output Expenses: National Disability Support Services	-	2.500	2.500	2.500	2.500
<b>Total Operating</b>	-	<b>2.620</b>	<b>2.635</b>	<b>2.635</b>	<b>2.635</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Cochlear implant services for adults and newborns

**Description:** Increased funding to better meet the demand of adults requiring cochlear implants. Ensure newborns who are identified as requiring cochlear implants as a result of newborn hearing screening receive cochlear implants within a reasonable timeframe.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Increase funding for additional cochlear implants per year to ensure funding for those deaf adults who have the greatest need of a cochlear implant. Ensure newborns identified as deaf through a universal newborn screening programme and subsequently determined to benefit from a cochlear implant, will receive cochlear implants within a reasonable timeframe.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	2.310	2.930	1.850	1.330
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2.310</b>	<b>2.930</b>	<b>1.850</b>	<b>1.330</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.060	0.080	0.050	0.030
Non-Departmental Output Expenses: National Disability Support Services	-	2.250	2.850	1.800	1.300
<b>Total Operating</b>	<b>-</b>	<b>2.310</b>	<b>2.930</b>	<b>1.850</b>	<b>1.330</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** Environmental Support Services (ESS) for people with disabilities

**Description:** A set of initiatives to improve the ability of people with disabilities to live safely in their own home, to communicate and to participate in the wider community through extending the criteria for accessing environmental support services.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Development of options for purchase of hearing aids and, as an interim measure, increase the hearing aid subsidy. Enhanced access to equipment and modifications to housing and vehicles for different groups of disabled people will mean that more disabled people will be able to live safely in their homes, communicate effectively, have housing modifications completed in their home, and have their vehicle modified.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	14.370	11.290	11.330	11.330
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>14.370</b>	<b>11.290</b>	<b>11.330</b>	<b>11.330</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.370	0.290	0.330	0.330
Non-Departmental Output Expenses: National Disability Support Services	-	14.000	11.000	11.000	11.000
<b>Total Operating</b>	<b>-</b>	<b>14.370</b>	<b>11.290</b>	<b>11.330</b>	<b>11.330</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** Support for family caregivers

**Description:** First step towards developing and implementing a Support for Families Framework. Additional funding will allow a response to immediate demands for respite care and begin to broaden support options for families and whanau.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Development of a 'Support for Families' Framework and respite care services in lower/southern areas.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	1.600	1.600	1.600	1.600
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.100	0.100	0.100	0.100
Non-Departmental Output Expenses: National Disability Support Services	-	1.500	1.500	1.500	1.500
<b>Total Operating</b>	-	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Strengthen primary mental healthcare response to mental illness and addiction

**Description:** Fund primary mental health capacity building and respond to the needs of people with mental illness and addiction by expanding PHO access to highly cost effective evidence based therapy and brief interventions that focus on early intervention and mild to moderate mental illness.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Funding 14 PHOs for increased packages of care, coordinators, practitioner services to manage mild to moderate mental illness and workforce capability. Funds small increase in volumes for existing PHO initiatives. Funds developing internet based therapy programmes and e-therapy tools, implementing treatment guidelines for practitioners.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	5.100	7.600	4.400	3.900
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>5.100</b>	<b>7.600</b>	<b>4.400</b>	<b>3.900</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: National Mental Health Services	-	5.100	7.600	4.400	3.900
<b>Total Operating</b>	-	<b>5.100</b>	<b>7.600</b>	<b>4.400</b>	<b>3.900</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Sexual health education & reducing sexually transmitted infections

**Description:** Follow-up public health education and media campaign on safe sex from 2004/05. Identify and implement methods to improve surveillance of chlamydia, and identify indicators and methods to monitor changes in infection prevalence and screening episodes in young adults.

**Theme:** Families - Young and Old

**Theme Objective:** Life long learning foundations

## Performance Information

### Performance Text

Follow up public health education and media campaign on safe sex from 2004/05. The media campaign on safe sex is likely to be targeted at young adults age 15-25 years. A Sexual Health Advisory group will be established to provide advice for public health education and professional education. Development of resources and advice to public and professionals to encourage testing for chlamydia in specific groups at risk of a sexually transmitted infection at primary health care services.

## Appropriation Changes

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Operating Balance Impact	-	2.500	3.900	3.400	3.400	2.500	2.500
Debt Impact	-	-	-	-	-	-	-
No Impact	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2.500</b>	<b>3.900</b>	<b>3.400</b>	<b>3.400</b>	<b>2.500</b>	<b>2.500</b>

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Non-Departmental Output Expenses:							
Public Health Service Purchasing	-	2.500	3.900	3.400	3.400	2.500	2.500
<b>Total Operating</b>	<b>-</b>	<b>2.500</b>	<b>3.900</b>	<b>3.400</b>	<b>3.400</b>	<b>2.500</b>	<b>2.500</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** Include Pneumococcal vaccine in National Immunisation Schedule

**Description:** This initiative will add the pneumococcal vaccine (PCV) for infants to the National Immunisation Schedule (NIS) in 2007/08.

**Theme:** Families - Young and Old

**Theme Objective:** Best start in life for kids

## Performance Information

### Performance Text

Pneumococcal conjugate vaccine for infants. Introduction of vaccines can be measured by coverage via the National Immunisation Register (NIR).

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	17.000	17.000	17.000	17.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: Public Health Service Purchasing	-	17.000	17.000	17.000	17.000
<b>Total Operating</b>	<b>-</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** Programmes to prevent family violence

**Description:** To maintain current family violence prevention programme in health sector to identify and support victims of child and partner abuse.

**Theme:** Families - Young and Old

**Theme Objective:** Eliminating family violence

## Performance Information

### Performance Text

The funding will: Further support DHB's family violence intervention programmes. Audit DHB performance. Provide family violence intervention training in primary care (well child, sexual health, maternity, PHO). Maintain the community based NGO family violence prevention programme (replaces existing time-limited funding). Provide Ministry leadership through contract management, intersectoral collaboration and policy support.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	2.800	2.800	2.800	2.800
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.160	0.160	0.160	0.160
Non-Departmental Output Expenses: Public Health Service Purchasing	-	2.640	2.640	2.640	2.640
<b>Total Operating</b>	-	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>
<b>Total Capital</b>	-	-	-	-	-



**Vote:** Health

**Title:** Healthy Eating - Healthy Action implementation plan

**Description:** Additional funding to implement the Healthy Eating - Healthy Action (HEHA) plan.

**Theme:** Families - Young and Old

**Theme Objective:** Reducing obesity

## Performance Information

### Performance Text

Leadership and Coordination: Workforce/Maori and Pacific; Breastfeeding: Breastfeeding campaign/community action; HEHA in the community: Food security; Community obesity prevention projects funding; Primary care: Development of guidelines for the treatment of overweight and obesity; Schools nutrition fund (top up); Communication: Public awareness campaign.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	12.450	12.750	12.750	12.750
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>12.450</b>	<b>12.750</b>	<b>12.750</b>	<b>12.750</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses:					
Public Health Service Purchasing	-	12.450	12.750	12.750	12.750
<b>Total Operating</b>	-	<b>12.450</b>	<b>12.750</b>	<b>12.750</b>	<b>12.750</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Develop the Australia New Zealand Therapeutic Products Authority

**Description:** This initiative covers (a) ensuring Medsafe can continue its core regulatory activities and (b) implementation activities that are jointly funded by Australia and New Zealand and (c) continuation of work on the joint scheme and building capacity within Medsafe for new areas of regulation.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Continuation of joint agency development and implementation work (\$3.5 million). Maintaining Medsafe's core regulatory activities through to commencement of the joint scheme (\$1 million).

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	4.500	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.500</b>	-	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	4.500	-	-	-
<b>Total Operating</b>	-	<b>4.500</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Transitional support for the complementary medicines & medical devices sectors

**Description:** A support package comprising partial fees subsidy, regulatory support and analytical capability support to assist the medical devices and complementary medicines sectors transition to the joint regulatory scheme to be administered by the Australia New Zealand Therapeutic Products Authority (ANZTPA).

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Outputs include but are not limited to: a subsidy on annual charges for post-market activities; a subsidy on the ANZTPA full Product Licence application fee for Class I complementary medicine products introduced in the first three years after commencement as replacements for products which have an interim Product Licence; evaluation of the safety of ingredients proposed for Class I complementary medicines.

## Appropriation Changes

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Operating Balance Impact	-	7.980	10.390	10.440	8.460	8.530	-
Debt Impact	-	-	-	-	-	-	-
No Impact	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>7.980</b>	<b>10.390</b>	<b>10.440</b>	<b>8.460</b>	<b>8.530</b>	<b>-</b>

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	7.980	10.390	10.440	8.460	8.530	-
<b>Total Operating</b>	<b>-</b>	<b>7.980</b>	<b>10.390</b>	<b>10.440</b>	<b>8.460</b>	<b>8.530</b>	<b>-</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** Aged Residential Care

**Description:** Increased funding for aged residential care.

**Theme:** Families - Young and Old

**Theme Objective:** Positive choices for older New Zealanders

## Performance Information

### Performance Text

Increased bed day funding for aged residential care.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	37.500	37.500	37.500	37.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>37.500</b>	<b>37.500</b>	<b>37.500</b>	<b>37.500</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: National Contracted Services - Other	-	37.500	37.500	37.500	37.500
<b>Total Operating</b>	-	<b>37.500</b>	<b>37.500</b>	<b>37.500</b>	<b>37.500</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Home-based support services for people aged over 65 & implementation of InterRAI

**Description:** To ensure safe capacity remains within the HBSS sector. Funding is also sought to cover the capital implementation costs of InterRAI, an assessment tool that promotes national consistency of assessment and enables more effective use of resources.

**Theme:** Families - Young and Old

**Theme Objective:** Positive choices for older New Zealanders

## Performance Information

### Performance Text

Increased funding for home-based support services. Capital funding of InterRAI will pay for computers, software purchases, software modifications, system installation etc. DHBs would be expected to meet operating costs.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	20.300	20.300	20.300	20.300
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>20.300</b>	<b>20.300</b>	<b>20.300</b>	<b>20.300</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: National Disability Support Services	-	20.300	20.300	20.300	20.300
<b>Total Operating</b>	-	<b>20.300</b>	<b>20.300</b>	<b>20.300</b>	<b>20.300</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Improving patient safety using bedside verification of drugs in DHB hospitals

**Description:** Introduce to DHB hospitals a system that checks that the right drug, at the right dose is given to the right person, at the right time by the right route. The system verifies drug and patient information at the bedside using barcoded unit dose pharmaceuticals at the point of patient care (BPOC).

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Reduction in the number of patient deaths or disabilities caused by medication error. Reduce the number of extra days of hospital stay attributable to medication error. Implement to DHB Hospitals barcode point of care system. Link hospital pharmacy information systems with medication administration systems and patient management systems. Implement electronic medication administration records. Purchase and have operating drug unit dose repackaging machines.

## Appropriation Changes

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Operating Balance Impact	-	3.500	3.500	2.100	1.100	1.000	1.000
Debt Impact	-	-	-	-	-	-	-
No Impact	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2.500</b>	<b>3.900</b>	<b>3.400</b>	<b>3.400</b>	<b>1.000</b>	<b>1.000</b>

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Non-Departmental Output Expenses:							
Health Services Funding	-	3.500	3.500	2.100	1.100	1.000	1.000
<b>Total Operating</b>	<b>-</b>	<b>3.500</b>	<b>3.500</b>	<b>2.100</b>	<b>1.100</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** EnergyWise Home Grants Scheme

**Description:** Improved insulation and weather proofing of low cost housing.

**Theme:** Families - Young and Old

**Theme Objective:** Affordable, quality housing

## Performance Information

### Performance Text

Improved insulation and weather proofing of low cost housing. Involves checking all pre-1977 housing to see if the following features can be improved or installed:

Ceiling insulation;  
Hot water cylinder wraps insulating hot water pipes in cylinder cupboards;  
Under-floor insulation; and  
Adjusting hot-water thermostats.

Improvements are also made to housing heating and ventilation to make them healthier to live. This includes fixing draughty windows, condensation and dampness under houses.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	1.800	1.800	1.800	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.800</b>	<b>1.800</b>	<b>1.800</b>	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: Health Services Funding	-	1.800	1.800	1.800	-
<b>Total Operating</b>	-	<b>1.800</b>	<b>1.800</b>	<b>1.800</b>	-
<b>Total Capital</b>	-	-	-	-	-

## Additional Recommendation

**noted** that this funding will be transferred to Vote Climate Change and Energy Efficiency to provide funding for the EnergyWise Home Grants Scheme.

**Vote:** Health

**Title:** Extend 'Get Checked' to include Cardiovascular disease

**Description:** Increase funding per enrolled person with diabetes and increase the numbers in 'Get Checked' to 100,000.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Increase the number of diabetics currently enrolled in the 'Get Checked' scheme from approximately 80,000 to 100,000. Improve 'Get Checked' to enable the data to track a person with diabetes over time. Investigate how to integrate people at risk of CVD into a programme similar to 'Get Check' and make provision for recording and reporting on CVD data from the programme.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	3.300	3.300	3.300	3.300
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.300</b>	<b>3.300</b>	<b>3.300</b>	<b>3.300</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: National Contracted Services - Other	-	3.300	3.300	3.300	3.300
<b>Total Operating</b>	-	<b>3.300</b>	<b>3.300</b>	<b>3.300</b>	<b>3.300</b>
<b>Total Capital</b>	-	-	-	-	-



**Vote:** Health

**Title:** AIMHI Healthy Community Schools - Nurse Component & Project Evaluation

**Description:** AIMHI Healthy Community Schools - Nurse Component & Project Evaluation

**Theme:** Families - Young and Old

**Theme Objective:** Life long learning foundations

## Performance Information

### Performance Text

Nurses to be employed in 9 AIMHI decile-1 secondary schools from 2007. Evaluation (with Ministry of Social Development) of the health components of the AIMHI project 2007/08. Nurses will work in 17 Counties/Manukau schools from 2008/09. Scoping study for inclusion of Alternative Education providers will be included. Depending on evaluation results, roll out to more schools will be planned for outyears.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	1.185	1.110	1.110	1.050
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.185</b>	<b>1.110</b>	<b>1.110</b>	<b>1.050</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.175	0.100	0.100	0.040
Non-Departmental Output Expenses: National Child Health Services	-	1.010	1.010	1.010	1.010
<b>Total Operating</b>	-	<b>1.185</b>	<b>1.110</b>	<b>1.110</b>	<b>1.050</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Suicide prevention & depression awareness initiative

**Description:** To fund an integrated package of interventions to prevent suicide, including development of regional capacity to identify and respond to people at risk of suicide or with mental health problems, and a limited funding pool for research.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Increase the capacity of the National Depression Initiative 0800 Helpline. Pilot regional suicide prevention networks. Modify and implement community mental health literacy programme. Modify and continue to rollout suicide prevention skills training to enhance capacity of community personnel. Continue rollout of mental health promotion programme for at risk youth. Establish funding pool for research into effective interventions.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	4.580	5.900	2.160	2.160
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.580</b>	<b>5.900</b>	<b>2.160</b>	<b>2.160</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.310	0.310	0.210	0.210
Non-Departmental Output Expenses: National Mental Health Services	-	4.270	5.590	1.950	1.950
<b>Total Operating</b>	-	<b>4.580</b>	<b>5.900</b>	<b>2.160</b>	<b>2.160</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** National Health Epidemiology & Quality Assurance Committee

**Description:** To increase the resources available to the statutory and ministerial committees to progress the quality and safety agenda in the New Zealand health and disability sector. The Improving Quality Action Plan is to be renewed with actions for implementation in 2007 to 2010.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

To provide management and administrative support, policy development and analysis, leadership and project implementation of national programmes, by increasing personnel and operating overheads.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	0.500	0.500	0.500	0.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Servicing of Ministers and Ministerial Committees (funded by Revenue Crown)	-	0.500	0.500	0.500	0.500
<b>Total Operating</b>	-	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Antenatal Downs Syndrome screening programme

**Description:** A safer and more effective means of antenatal screening for Downs syndrome.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

This initiative will involve the development and implementation of a nationally-organised national screening programme, including the public funding of a combination of first and second trimesters screening to achieve a greater than 75 percent detection rate for a less than 3 percent false positive rate.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	5.000	5.000	5.000	5.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	2.100	2.100	2.100	2.100
Non-Departmental Output Expenses: Public Health Service Purchasing	-	2.900	2.900	2.900	2.900
<b>Total Operating</b>	-	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Newborn metabolic screening programme

**Description:** To improve monitoring and tracking of samples, improve education material for midwives and update parental information for the newborn metabolic screening programme. The programme is a well established and successful initiative, screening all New Zealand newborns for a range of treatable metabolic disorders.

**Theme:** Families - Young and Old

**Theme Objective:** Best start in life for kids

## Performance Information

### Performance Text

Improved tracking monitoring and tracking of samples to ensure early detection and treatment.  
Education material for midwives and updated parental information.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	0.500	0.500	0.500	0.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: Public Health Service Purchasing	-	0.500	0.500	0.500	0.500
<b>Total Operating</b>	-	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Review of emergent screening technology

**Description:** Providing policy advice on emergent screening technology, improving access to screening, reducing inequalities, informed consent and safety/quality requirements.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Advice on issues relating to emergent screening technology, improving access to screening, reducing inequalities, informed consent and safety/quality requirements. Supporting the provision of advice by the National Screening Advisory Committee (NSAC) on the cost effectiveness of screening, the effectiveness of initiating, changing or ceasing screening, and general considerations of value for money.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	0.100	0.100	0.100	0.100
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.100	0.100	0.100	0.100
<b>Total Operating</b>	-	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** National Drug Policy - Mass media education campaign on illicit drugs

**Description:** A social marketing and information campaign will be conducted to provide messages for target groups about the risks of taking drugs and what action can be taken by family, whanau, friends and communities to identify drug taking behaviour and where to go for help.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

- Stocktake of existing information resources, identification of gaps, and review of quality of messages.
- Project scoping to identify appropriate media, development of targeted messages and distribution mechanisms.
- Testing of messages through focus groups.
- Development and delivery of media campaign.
- Evaluation of outcomes.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	0.275	0.275	0.275	0.275
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.275</b>	<b>0.275</b>	<b>0.275</b>	<b>0.275</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.025	0.025	0.025	0.025
Non-Departmental Output Expenses: Public Health Service Purchasing	-	0.250	0.250	0.250	0.250
<b>Total Operating</b>	-	<b>0.275</b>	<b>0.275</b>	<b>0.275</b>	<b>0.275</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** National Drug Policy - Online drug data and information system

**Description:** The creation of an information environment that supports and validates effective and evidence based drug policies.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

- Construction of web-based protocols
- Design of website
- Population of website with existing data and research evidence
- Collection and updating of new data and evidence essential for the maintenance of drug policy.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	0.150	0.300	0.300	0.200
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.150</b>	<b>0.300</b>	<b>0.300</b>	<b>0.200</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Information Services (funded by Revenue Crown)	-	0.100	0.100	0.100	-
Non-Departmental Output Expenses: Public Health Service Purchasing	-	0.050	0.200	0.200	0.200
<b>Total Operating</b>	-	<b>0.150</b>	<b>0.300</b>	<b>0.300</b>	<b>0.200</b>
<b>Total Capital</b>	-	-	-	-	-



**Vote:** Health

**Title:** Smoking cessation programmes

**Description:** Nicotine Replacement Therapy, development of a tobacco plan for each of four DHBs (Lakes, Northland, Tairāwhiti and Whanganui) with high levels of inequalities, Education and training of primary care practitioners, Reducing Smoking Initiation, Enhancement of Smoking Cessation, Mass media campaign.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Increased Nicotine Replacement Therapy, Facilitating the development of a tobacco plan for each of four DHBs (Lakes, Northland, Tairāwhiti and Whanganui) with high levels of health inequalities, Education and training of primary care practitioners, Reducing Smoking Initiation, Enhancement of Smoking Cessation, Mass media campaign.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	10.900	10.900	10.900	10.900
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>10.900</b>	<b>10.900</b>	<b>10.900</b>	<b>10.900</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Administration of Funding and Purchasing of Health and Disability Support Services (funded by Revenue Crown)	-	0.300	0.300	0.300	0.300
Non-Departmental Output Expenses: Public Health Service Purchasing	-	10.600	10.600	10.600	10.600
<b>Total Operating</b>	<b>-</b>	<b>10.900</b>	<b>10.900</b>	<b>10.900</b>	<b>10.900</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Health

**Title:** Forecast funding track and demographics

**Description:** Funding to enable the sector to manage pressures from input-price inflation (forecast funding track or FFT) and demographic change.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Annual allocations to health services are based on nominal amounts. These adjustments are made to maintain purchasing power and service coverage.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	474.265	474.265	474.265	474.265
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>474.265</b>	<b>474.265</b>	<b>474.265</b>	<b>474.265</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses:					
Clinical Training Agency	-	4.636	4.636	4.636	4.636
Health and Disability Support Services - Auckland DHB	-	44.237	44.237	44.237	44.237
Health and Disability Support Services - Bay of Plenty DHB	-	25.025	25.025	25.025	25.025
Health and Disability Support Services - Canterbury DHB	-	34.761	34.761	34.761	34.761
Health and Disability Support Services - Capital and Coast DHB	-	27.370	27.370	27.370	27.370
Health and Disability Support Services - Counties-Manukau DHB	-	45.894	45.894	45.894	45.894
Health and Disability Support Services - Hawkes Bay DHB	-	13.238	13.238	13.238	13.238
Health and Disability Support Services - Hutt DHB	-	7.980	7.980	7.980	7.980

Health and Disability Support Services - Lakes DHB	-	6.564	6.564	6.564	6.564
Health and Disability Support Services - MidCentral DHB	-	14.217	14.217	14.217	14.217
Health and Disability Support Services - Nelson-Marlborough DHB	-	14.006	14.006	14.006	14.006
Health and Disability Support Services - Northland DHB	-	16.872	16.872	16.872	16.872
Health and Disability Support Services - Otago DHB	-	11.894	11.894	11.894	11.894
Health and Disability Support Services - South Canterbury DHB	-	6.936	6.936	6.936	6.936
Health and Disability Support Services - Southland DHB	-	6.867	6.867	6.867	6.867
Health and Disability Support Services - Tairāwhiti DHB	-	3.189	3.189	3.189	3.189
Health and Disability Support Services - Taranaki DHB	-	7.186	7.186	7.186	7.186
Health and Disability Support Services - Waikato DHB	-	39.250	39.250	39.250	39.250
Health and Disability Support Services - Wairarapa DHB	-	2.854	2.854	2.854	2.854
Health and Disability Support Services - Waitemata DHB	-	51.835	51.835	51.835	51.835
Health and Disability Support Services - West Coast DHB	-	2.834	2.834	2.834	2.834
Health and Disability Support Services - Whanganui DHB	-	4.820	4.820	4.820	4.820
Health Services Funding	-	7.538	7.538	7.538	7.538
Management of Residual Health Liabilities and District Health Board Term Debt	-	0.081	0.081	0.081	0.081
Monitoring and Protecting Health and Disability Consumer Interests	-	0.620	0.620	0.620	0.620
National Child Health Services	-	1.720	1.720	1.720	1.720
National Contracted Services - Other	-	2.828	2.828	2.828	2.828
National Disability Support Services	-	36.147	36.147	36.147	36.147
National Elective Services	-	6.356	6.356	6.356	6.356

National Emergency Services	-	2.980	2.980	2.980	2.980
National Maori Health Services	-	0.414	0.414	0.414	0.414
National Maternity Services	-	4.772	4.772	4.772	4.772
National Mental Health Services	-	2.407	2.407	2.407	2.407
Public Health Service Purchasing	-	15.937	15.937	15.937	15.937
<b>Total Operating</b>	-	<b>474.265</b>	<b>474.265</b>	<b>474.265</b>	<b>474.265</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Sector risk management

**Description:** Funding to enable the Minister of Health to manage sector risks in 2007/08.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Funding to enable the Minister of Health to manage risks in the Health sector during 2007/08.

## Appropriation Changes

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Operating Balance Impact	-	(29.835)	(27.895)	(15.065)	(9.105)	(8.175)	0.355
Debt Impact	-	-	-	-	-	-	-
No Impact	-	13.000	13.000	13.000	13.000	13.000	13.000
<b>Total</b>	-	<b>(16.835)</b>	<b>(14.895)</b>	<b>(2.065)</b>	<b>(3.895)</b>	<b>(4.825)</b>	<b>13.355</b>

	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13& Outyears
Non-Departmental Output Expenses:							
Health Services Funding	-	(16.835)	(14.895)	(2.065)	(3.895)	(4.825)	13.355
<b>Total Operating</b>	-	<b>(16.835)</b>	<b>(14.895)</b>	<b>(2.065)</b>	<b>(3.895)</b>	<b>(4.825)</b>	<b>13.355</b>
<b>Total Capital</b>	-	-	-	-	-	-	-

## Additional Recommendations

**noted** that the above changes to appropriations in the period 2007/08 to 2011/12 reflect contributions from existing Vote Health baselines used to partly fund Budget 2007 initiatives;

**noted** that the above changes to appropriations in 2012/13 and outyears provide funding for sector risk management, with a corresponding impact on the operating balance;

**noted** that these changes to appropriations are partially funded by ACC revenue received in respect of Public Health Acute Services with no impact on the operating balance or debt;

**Initiative No: 4205**

**noted** that in addition to the sector risk management funding above, the Minister of Health has set aside the following funding from within existing Vote Health baselines to fund emerging sector risks prior to Budget 2008:

	\$millions				
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11&amp; Outyears</b>
Non-Departmental Output Expenses: Health Services Funding	-	81.000	81.000	81.000	81.000

Initiative No: 4207

**Vote:** Health**Title:** Rollout of the Health Capital Envelope**Description:** The Health Capital envelope provides equity and loans for hospital redevelopment and information technology.**Theme:** Families - Young and Old**Theme Objective:** Non-specific**Performance Information****Performance Text**

Funding from the Health Capital envelope enables hospitals and other health infrastructure to be expanded to cope with growing or changing health needs or refurbished and replaced as they reach the end of their useful life. It also enables both DHB and national information technology systems to be upgraded and replaced.

**Appropriation Changes**

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	60.000
No Impact	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>60.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11
Capital Expenditure: Equity for Capital Projects for DHBs and the New Zealand Blood Service	-	-	-	-	60.000
<b>Total Operating</b>	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	<b>60.000</b>

**Additional Recommendation**

**approved** the following changes to appropriations to transfer operating funding from existing baselines to the Health Capital Envelope, with a corresponding impact on the operating balance and debt:

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11
Non-departmental Output Expenses: Health Services Funding	(78.000)	-	-	-	-
<b>Total Operating</b>	<b>(78.000)</b>	-	-	-	-
Capital Expenditure: Equity For Capital Projects for DHBs and the New Zealand Blood Service	-	-	39.000	39.000	-
<b>Total Capital</b>	-	-	39.000	39.000	-

**Vote:** Health

**Title:** Improving terms and conditions for low paid DHB workforce

**Description:** Improving terms and conditions for low paid DHB workforce

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Improved terms and conditions for low paid workers working in district health boards' (DHBs') hospital and health services.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	10.000	10.000	10.000	10.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: National Contracted Services - Other	-	10.000	10.000	10.000	10.000
<b>Total Operating</b>	-	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
<b>Total Capital</b>	-	-	-	-	-



**Vote:** Health

**Title:** Pharmaceuticals budget

**Description:** To increase funding for pharmaceuticals.

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

To increase the availability of pharmaceuticals for New Zealanders.

### Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	20.000	20.000	20.000	20.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: National Contracted Services - Other	-	20.000	20.000	20.000	20.000
<b>Total Operating</b>	-	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Health

**Title:** Residential services for disabled people (aged under 65)

**Description:** *[information deleted in order to enable the Crown to carry out commercial activities without disadvantage or prejudice]*

**Theme:** Families - Young and Old

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

*[information deleted in order to enable the Crown to carry out commercial activities without disadvantage or prejudice]*

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	11.000	11.000	11.000	11.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: National Disability Support Services	-	11.000	11.000	11.000	11.000
<b>Total Operating</b>	-	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>
<b>Total Capital</b>	-	-	-	-	-

### Transfer of Childrens' Health Camps Funding to Vote Social Development

**approved** the following transfer of funding for the contracting and management of Te Puna Whaiora Children's Health Camp services with no impact on the operating balance or debt:

Vote Health Minister of Health	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses: DHB Funding and Performance (funded by Revenue Crown)	(0.240)	-	-	-	-
Non-departmental Output Expenses: National Child Health Services	-	(12.183)	(12.183)	(12.183)	(12.183)
<b>Total</b>	<b>(0.240)</b>	<b>(12.183)</b>	<b>(12.183)</b>	<b>(12.183)</b>	<b>(12.183)</b>

**noted** that this funding is being transferred to Vote Social Development to reflect the transfer of responsibility for funding Children's Health Camps;

### Transfer of Universal Newborn Hearing Screening Programme Funding to Vote Education

**approved** the following transfer of funding for the Universal Newborn Hearing Screening Programme with no impact on the operating balance or debt:

Vote Health Minister of Health	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-departmental Output Expenses: Health Services Funding	-	(0.599)	-	-	-

### Rephasing of Funding for 2007 Budget Operating Initiatives

**approved** the following changes to appropriations to transfer resources from 2006/07 to future fiscal years to provide funding for 2007 Budget operating initiatives, with no impact on the operating balance or debt:

Vote Health Minister of Health	\$m - increase/(decrease)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13 & Outyears
Non-departmental Output Expenses: Health Services Funding	(142.445)	65.495	39.895	19.065	9.460	8.530	-

## Other Recommendations

**noted** that a number of the Budget proposals submitted by Health have rising outyear profiles associated with the staged roll-out of operating initiatives or increasing operating requirements associated with capital projects;

**agreed** that the Minister of Health may pre-commit funding as a charge against the Vote Health indicative operating allocation for Budget 2008 to a maximum of \$33.405 million in 2008/09, \$47.340 million in 2009/10 and \$53.000 million per annum in 2010/11 and out-years, to fund the following specific Budget 2007 initiatives with increasing outyear operating profiles as shown in the Table below:

<b>Pre-commitments against Health allocation in Budget 2008 (\$ millions)</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11 &amp; Outyears</b>
Autism Spectrum Disorder work programme	-	-	2.545	2.545	2.545
Antenatal Downs Syndrome screening programme	-	-	5.000	10.000	10.000
National Drug Policy - Mass media and education campaign on illicit drugs	-	-	1.275	1.275	1.275
Include pneumococcal vaccine in National Immunisation Schedule	-	-	10.700	10.700	10.700
Sexual health education to reduce sexually transmitted infections	-	-	1.100	1.100	1.100
AIMHI Healthy Community schools - nurse component & project evaluation	-	-	0.560	1.130	1.130
Health & Disability Commissioner - expand advocacy services	-	-	0.275	0.550	0.550
Improve patient safety using bedside verification of drugs in DHB hospitals	-	-	2.300	3.200	3.200
Improve the ability of disabled people to live safely in their own home, to communicate and to participate in the wider community (Environmental Support Services)	-	-	-	0.990	1.500
Suicide prevention & National Depression Initiative	-	-	2.300	2.900	3.100
Interim Funding Pool for people with chronic health conditions	-	-	6.550	11.050	16.000
Home-based support services & implementation of InterRAI (residential assessment) tool	-	-	0.800	1.900	1.900
<b>Total Pre-commitments</b>	-	-	<b>33.405</b>	<b>47.340</b>	<b>53.000</b>

**noted** that an indicative operating allocation of \$750 million for Budget 2008 has previously been agreed for Vote Health [CAB Min (06) 11/7 (25)];

**noted** that indicative operating allocations of \$800 million for Budget 2009 and \$850 million for Budget 2010 have been agreed for Vote Health;

**noted** that these indicative allocations will be reviewed as part of the Budget 2008 strategy phase in light of updated economic and fiscal information feeding into the Half Year Economic and Fiscal Update;

**noted** that the Minister of Health is able to make prioritisation decisions within the allocation agreed for Vote Health.