

Performance Information for Appropriations

Vote Health

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Health (M36)

ADMINISTERING DEPARTMENT: Ministry of Health

MINISTER RESPONSIBLE FOR MINISTRY OF HEALTH: Minister of Health

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

Overview of the Vote

The Minister of Health is responsible for appropriations in the Vote for the 2010/11 financial year totalling just under \$13,574 million, an increase of \$858 million or 6.7% from 2009/10 (Supplementary Estimates) and covering the following.

Departmental Operating Appropriations

A total of just over \$216 million (1.6% of the Vote) relates to the functions of the Ministry of Health for: policy advice, administering the purchasing of national health services, performance monitoring of the funders and providers of health and disability services, developing and administering legislation and regulations related to health service facilities, providers and public safety, ministerial servicing, and information services.

Non-Departmental Operating Appropriations

A total of nearly \$12,847 million (94.6% of the Vote) is for operating expenses to be incurred on behalf of the Crown and is intended to be spent as follows.

Output Expenses

These total nearly \$12,815 million (94.4% of the Vote) and are to fund the purchases of health services as follows:

- Just over \$10,044 million (74.0% of the Vote) to fund health services from DHBs through the DHB appropriations.
- Just over \$970 million (7.1% of the Vote) to purchase national disability support services.
- Just over \$517 million (3.8% of the Vote) to purchase public health services.
- Just over \$905 million (6.7% of the Vote) to purchase national health services and provide clinical training for health professionals.
- Nearly \$20 million (0.1% of the Vote) to manage health sector risks.
- \$95 million (0.7% of the Vote) for a provision for DHB deficit support.
- Just over \$182 million (1.4% of the Vote) to purchase primary health care services.
- Just over \$83 million (0.6% of the Vote) to fund other health and disability services.

Other Expenses Incurred by the Crown

A total of nearly \$32 million (0.2% of the Vote) is for other expenses to fund provider development, legal expenses and international health obligations including World Health Organisation (WHO) membership.

Capital Expenditure

A total of nearly \$511 million (3.8% of the Vote) is to provide capital funding and will be spent as follows:

- Nearly \$478 million (3.5 % of the Vote) is to provide debt or equity for District Health Boards (DHBs) or Health Sector Crown Agencies to cover new investments or for other purposes agreed by the Crown including balance sheet restructuring, or to invest in specific health sector assets.
- \$15 million (0.1% of the Vote) is to provide interest-free loans to assist people in long term care.
- Just over \$18 million (0.1% of the Vote) is to purchase or develop assets for use by the Ministry of Health.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

The Ministry appropriations contribute to the Government's outcomes impacts and objectives as described in the Statement of Intent.

Government Priorities	Government Outcomes	Appropriations
A growing, sustainable economy providing security, prosperity and opportunities for all New Zealanders	Two goals have been identified for the health system: <ul style="list-style-type: none"> • New Zealanders living longer, healthier and more independent lives • New Zealand's economic growth is supported 	All Appropriations
	Ministry of Health intermediate outcomes	
	Good health and independence are protected and promoted	Regulatory and Health Emergency Response MCOA Strategy, Policy and System Performance
	A more unified and improved health and disability system	Information and Payment Services MCOA Sector Leadership and Services MCOA Strategy, Policy and System Performance
	People receive better health and disability services	Sector Leadership and Services MCOA Strategy, Policy and System Performance
	The health and disability system and services are trusted and can be used with confidence	Information and Payment Services MCOA Regulatory and Health Emergency Response MCOA Sector Leadership and Services MCOA Strategy, Policy and System Performance

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	9,051,315	9,838,251	10,750,223	11,599,059	12,398,130	12,333,299	216,263	12,814,616	13,030,879	12,939,040	12,915,398	12,891,967
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	48,288	19,347	22,113	22,180	23,987	22,787	-	31,947	31,947	29,297	28,297	28,297
Capital Expenditure	492,211	318,188	268,969	185,233	293,759	267,759	18,310	492,611	510,921	258,714	131,034	36,396
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	9,591,814	10,175,786	11,041,305	11,806,472	12,715,876	12,623,845	234,573	13,339,174	13,573,747	13,227,051	13,074,729	12,956,660
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	401,958	471,150	539,480	378,446	617,324	617,324	N/A	639,011	639,011	656,031	674,587	694,739
Capital Receipts	36,825	61,779	24,477	58,731	36,499	36,499	N/A	51,299	51,299	36,499	36,499	36,499
Total Crown Revenue and Capital Receipts	438,783	532,929	563,957	437,177	653,823	653,823	N/A	690,310	690,310	692,530	711,086	731,238

New Policy Initiatives

Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
DHBs - Demographic Funding	DHB Appropriations	-	182,783	182,783	182,783	182,783
DHBs Contribution For Cost Pressures		-	167,217	167,217	167,217	167,217
PlunketLine	National Child Health Services	-	375	375	375	375
Well Child (Plunket Contract)		-	688	688	688	688
Increased Health Sector Purchases	National Contracted Services - Other		15,000	15,000	15,000	15,000
Contact Lens Volume		-	94	94	94	94
Healthline		-	587	587	587	587
Hospital Chaplaincy		-	114	114	114	114
Mobile Surgical Services		-	521	521	521	521
DSS Equipment Waiting List	National Disability Support Services	-	15,000	5,000	-	-
Carer Support		-	600	600	600	600
Cochlear Implants		-	400	400	400	400
Increased DHB Funding to Support Disabled People		-	830	830	830	830
Home and Community Support Services		-	6,390	6,390	6,390	6,390
NASC Management		-	177	177	177	177
Other Disability Support Services		-	862	862	862	862
Residential Services For People With Intellectual Disabilities		-	5,370	5,370	5,370	5,370
Respite Care		-	677	677	677	677
Supported Independent Living		-	1,980	1,980	1,980	1,980
Young Persons with Physical/Sensory Disability - Residential/Hospital		-	1,053	1,053	1,053	1,053
Cardiac Elective Surgery - Increased Funding To Reduce Waiting Lists	National Elective Services	-	1,500	-	-	-
Breast Reconstruction Surgery - Increased Availability		-	2,000	2,000	2,000	2,000
Elective Services Funding		6,000	20,000	10,000	10,000	10,000
Electives Cardiac Initiative		4,200	-	-	-	-
Mental Health Services - Government Commitment	National Mental Health Services	-	10,000	10,000	10,000	10,000
PHO Performance Programme	Primary Health Care Strategy	-	3,772	3,772	3,772	3,772
Primary Health Care - Very Low Cost Access		-	7,500	7,500	7,500	7,500
Primary Health Care Plus			15,982	15,982	15,982	15,982
Māori Innovations Fund	Provider Development	-	5,000	5,000	5,000	5,000

Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Bowel Cancer Screening Programme	Public Health Service Purchasing	-	1,200	7,600	7,600	7,600
Antenatal & Newborn Screening Services		-	288	288	288	288
Breast Screening		-	4,030	4,030	4,030	4,030
Breast Screening Secondary Services		-	6,000	6,000	6,000	6,000
Cervical Screening		-	1,250	1,250	1,250	1,250
Funding For Measles Vaccine		1,500	-	-	-	-
Pandemic Funding		3,315	-	-	-	-
Voluntary Bonding - Additional volumes	Health Services Funding	-	-	5,128	1,368	1,094
Risk Reserve - Increase		-	10,195	7,700	7,700	7,700
Boost funding for subsidised medicines in addition of DHB funding		-	10,000	10,000	10,000	10,000
MRG Shared Services and Other Costs.			6,000	-	-	-
Shared Services and Change Costs	Information Services	2,640	1,860			
	Payment Services	1,000	500	-	-	-
Total Operating Initiatives		18,655	507,795	486,968	478,208	477,934
Re-prioritisation Savings	Departmental Appropriations		(5,000)	(5,000)	(5,000)	(5,000)
	National Mental Health Services	-	(2,650)	(3,150)	(3,150)	(3,150)
	National Contracted Services Other		(5,797)	(7,656)	(6,127)	(7,627)
	Primary Health Care Strategy	-	(14,190)	(14,690)	(14,690)	(14,690)
	Public Health Service Purchasing	-	(18,570)	(16,570)	(16,570)	(16,570)
Risk Reserve Unutilised 08/09 Balance	Health Services Funding	(31,015)	-	-	-	-
Total Re-prioritisation Savings		(31,015)	(46,207)	(47,066)	(45,537)	(47,037)
Health Sector Projects	Health Sector Projects	-	3,765	-	-	
Increase to Capital Envelope	Equity for capital projects for District Health Boards and the New Zealand Blood Service	-	-	-	3,336	3,336
Equity for capital projects for District Health Boards and the New Zealand Blood Service		-	-	37,087	-	
Loans for Capital Projects	Loans for Capital Projects	-	-	68,043	26,510	
Total Capital Initiatives		-	3,765	105,130	29,846	3,336
Total Operating Initiatives		(12,360)	461,588	439,902	432,671	430,897
Total Initiatives		(12,360)	465,353	545,032	462,517	434,233

\$512 million of New Initiatives

The Budget 2010 Vote Health package totals \$512 million in new operating and capital initiatives in 2010/11. Over the forecast period, total operating and capital initiatives amount to \$2.120 billion, of which \$1.400 billion is going directly to DHBs for cost and demographic pressures. Vote Health's Budget 2010 package is funded with \$420 million per year of ongoing operating funding from the Government's operating allowance, re-prioritised savings (as shown above) and time-limited funding from Vote Health's 2008/09 operating and capital underspends.

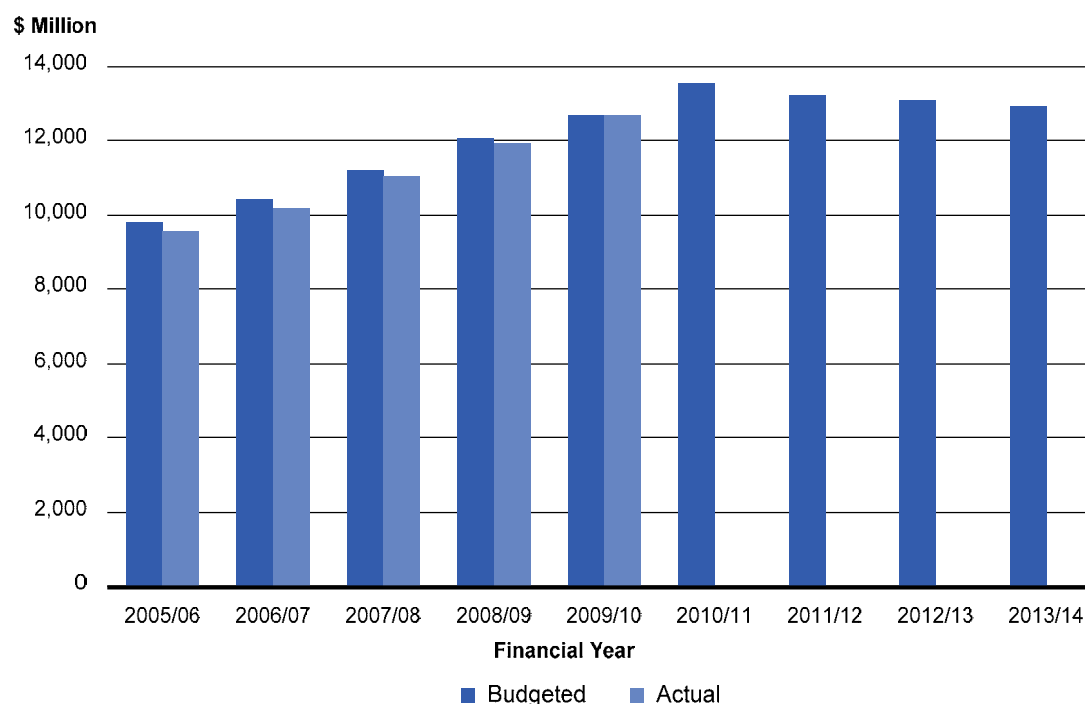
	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	Total \$000
Operating						
Vote Health - Per table above	18,655	507,795	486,968	478,208	477,934	1,969,560
Boost Medical Places - Vote Education	-	527	1,491	2,487	3,496	8,001
Total Operating	18,655	508,322	488,459	480,695	481,430	1,977,561
Vote Health Capital Initiatives - per table above	-	3,765	105,130	29,846	3,336	142,077
Total Operating & Capital	18,655	512,087	593,589	510,541	484,766	2,119,638

Analysis of Significant Trends

Total Vote: All Appropriations

The graph below shows that in 2010/11, Vote Health appropriations total \$13,574 million, an increase of \$858 million or 6.7% over the previous year.

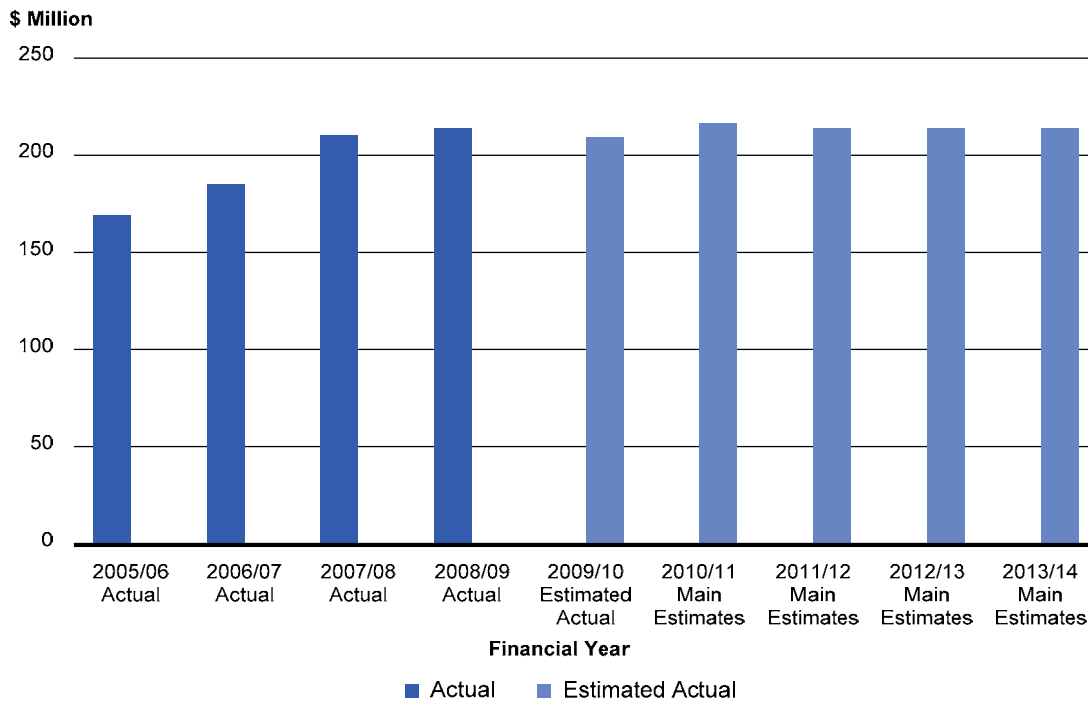
Figure 1 - Trends in total vote and actual expenses



Source: Ministry of Health

Departmental Output Expenses

Figure 2 - Trends in actual and estimated departmental output expenses

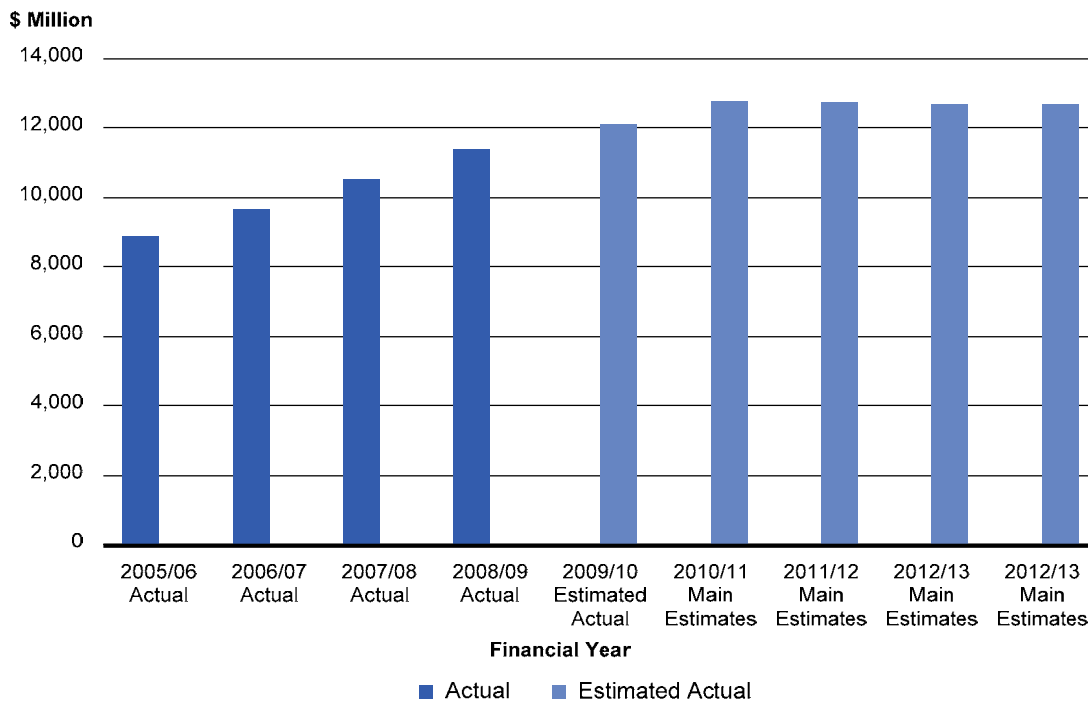


Source: Ministry of Health

The impacts of Budget policy initiatives from earlier Budgets on individual departmental output expense appropriations are detailed in Part 2.1.

Non-Departmental Output Expenses

Figure 3 - Trends in actual and estimated non-departmental output expenses



Source: Ministry of Health

The increase in non-departmental output expenses in 2010/11 is due to additional funding provided for new initiatives in Budget 2010 as shown in the Budget Policy Initiatives table above, and the rephasing of expenditure for various programmes between years.

The impacts of Budget policy initiatives from earlier Budgets on individual departmental output expense appropriations are detailed in Part 2.2.

Non-Departmental Other Expenses

The non-departmental other expenses comprise around 0.2% of Vote Health and provide funding for provider development, to defend the Crown in legal claims, fund legal settlements and contribute to various international health organisations eg, the World Health Organisation.

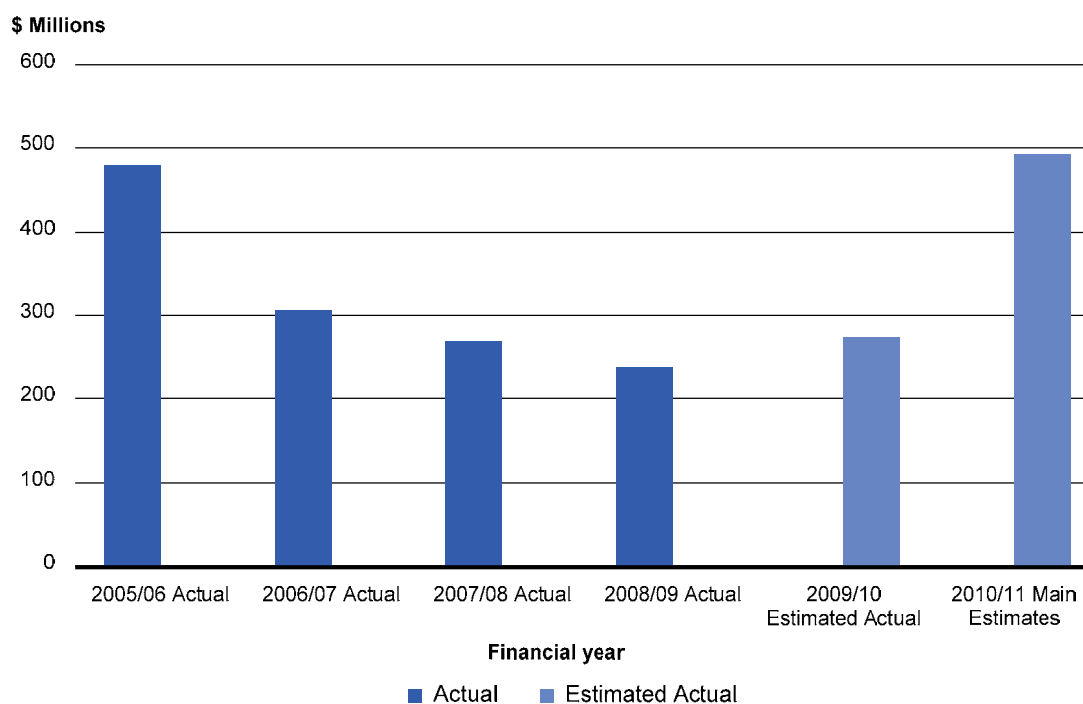
The impact of Budget policy initiatives from earlier Budgets on individual departmental other expense appropriations are detailed in Part 5.

Departmental Capital

Further details are provided in Part 6.1.

Non-Departmental Capital

Figure 4 - Trends in actual and estimated non-departmental capital expenditure



Source: Ministry of Health

In 2010/11, these appropriations are largely being used to provide equity and debt for District Health Boards to develop or purchase capital assets.

Significant appropriations existed up until 2007/08 to rollover existing Crown loans held by DHBs (ie, on the basis these loans were repaid then redrawn) or refinance private sector loans held by DHBs with Crown debt.

A decision in July 2007 to extend the criteria whereby existing Crown debt could be renewed for longer terms meant appropriations are no longer required to rollover loans in 2007/08 or 2008/09 (the \$392 million initially provided for this purpose in 2007/08 was returned to the Crown).

The following table details the funding for capital projects, the refinancing and rollover of existing loans held by DHBs and other capital funding requirements since 2005/06:

Actual and estimated capital expenditure by funding stream

Actual and Estimated Capital Expenditure \$(millions)	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Mains
Capital Projects	136	200	158	99	151	478
Debt Rollover or Refinancing	288	92	70	-	-	-
Equity Injections and Deficit Support	41	2	30	74	87	-
Residential Care Loans	14	10	11	12	12	15
Total Capital Expenditure	479	304	269	185	250	493

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2009/10 Appropriations in the 2009/10 Structure	2009/10 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2009/10 Appropriations in the 2010/11 Structure	2009/10 (Restated) \$000	2010/11 \$000
Non-Departmental Output Expense						
Health and Disability Support Services - Otago DHB	435,251	Transferred to Health and Disability Support Services - Southern DHB	(72,542)		362,709	-
Health and Disability Support Services - Southland DHB	246,230	Transferred to Health and Disability Support Services - Southern DHB	(41,038)		205,192	-
		Transferring from Health and Disability Support Services - Otago DHB & Southland DHB	113,580	Health and Disability Support Services - Southern DHB	113,580	680,934
Total Non Department Output Expense	681,481		-		681,481	680,934
Departmental Output Expense						
Administration of Legislation & Regulations	35,153	To MCOA Regulatory and Health Emergency Response - Responding to National & International Health Emergencies	(1,840)		-	-
		To MCOA Regulatory and Health Emergency Response - Regulatory and Enforcement Services	(28,489)			
		To Overhead costs reallocated	(4,824)			

2009/10 Appropriations in the 2009/10 Structure	2009/10 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2009/10 Appropriations in the 2010/11 Structure	2009/10 (Restated) \$000	2010/11 \$000
Funding & Performance of Crown Entities	8,142	To MCOA Sector leadership and Services - Health and disability system leadership and planning	(3,242)		-	-
		To MCOA Sector leadership and Services - Health and disability system performance monitoring and service delivery	(3,321)			
		To Overhead costs reallocated	(1,579)			
Funding and Purchasing of health and disability services	26,943	To MCOA Sector leadership and Services - Health and disability system performance monitoring and service delivery	(22,352)		-	-
		To Overhead costs reallocated	(4,591)			
Information Services	67,690	MCOA Information and MCOA Information and payment services - Information technology services	(56,681)		-	-
		To MCOA Sector leadership and Services - Health and disability system performance monitoring and service delivery	(647)			
		To Overhead costs reallocated	(10,362)			
Payment Services	18,399	To MCOA Information and payment services - Payment Services	(14,139)		-	-
		To Overhead costs reallocated	(4,260)			
Servicing Ministers and Ministerial Committees	14,942	to MCOA Sector leadership and Services - Health and disability system leadership and planning	(1,000)		-	-
		To MCOA Sector leadership and Services - Health and disability system performance monitoring and service delivery	(132)			
		To MCOA Sector leadership and Services - To Supporting Ministerial Committees	(5,956)			
		To Strategy, Policy & System Performance	(3,304)			
		To Overhead costs reallocated	(4,550)			

2009/10 Appropriations in the 2009/10 Structure	2009/10 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2009/10 Appropriations in the 2010/11 Structure	2009/10 (Restated) \$000	2010/11 \$000	
Strategy, Policy & System Performance	50,428	to MCOA Sector leadership and Services - Health and disability system leadership and planning	(14,734)		-	-	
		To MCOA Sector leadership and Services - Health and disability system performance monitoring and service delivery	(2,954)				
		To MCOA Regulatory and Health Emergency Response - Responding to National & International Health Emergencies	(1,013)				
		To Strategy, Policy & System Performance	(23,399)				
		To Overhead costs reallocated	(8,328)				
		From Information Services	56,681	MCOA Information and payment services - Information technology services		67,421	63,747
		From Overhead costs reallocated	10,740				
		From Payment Services	14,139	MCOA Information and payment services - Payment Services		18,114	18,838
		From Overhead costs reallocated	3,975				
		From Administration of Legislation & Regulations	28,489	MCOA Regulatory and Health Emergency Response - Regulatory and Enforcement Services		34,295	31,918
		From Overhead costs reallocated	5,806				
		From Administration of Legislation & Regulations	1,840	MCOA Regulatory and Health Emergency Response - Responding to National & International Health Emergencies		3,385	3,258
		From Strategy, Policy & System Performance	1,013				
		From Overhead costs reallocated	532				
		Servicing Ministers and Ministerial Committees	5,956	MCOA Sector leadership and Services - To Supporting Ministerial Committees		7,098	7,060
		From Overhead costs reallocated	1,142				
		Funding & Performance of Crown Entities	3,242	MCOA Sector leadership and Services - Health and disability system leadership and planning		23,117	23,502
		From Servicing Ministers and Ministerial Committees	1,000				
		From Strategy, Policy & System Performance	14,734				
		From Overhead costs reallocated	4,141				

2009/10 Appropriations in the 2009/10 Structure	2009/10 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2009/10 Appropriations in the 2010/11 Structure	2009/10 (Restated) \$000	2010/11 \$000
		From Funding and Purchasing of health and disability services	22,352	MCOA Sector leadership and Services - Health and disability system performance monitoring and service delivery	35,767	33,808
		Funding & Performance of Crown Entities	3,321			
		From Information Services	647			
		From Servicing Ministers and Ministerial Committees	132			
		From Strategy, Policy & System Performance	2,954			
		From Overhead costs reallocated	6,361			
		Servicing Ministers and Ministerial Committees	3,304	Strategy, Policy & System Performance	32,500	34,132
		From Strategy, Policy & System Performance	23,399			
		From Overhead costs reallocated	5,797			
Total Department Output Expense	221,697		-		221,697	216,263

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcomes: All the Ministry of Health's departmental output expenses contribute to the health and disability system's outcomes of:</p> <ul style="list-style-type: none"> • New Zealanders living longer, healthier and more independent lives • New Zealand's economic growth is supported <p>Impact: The Ministry of Health protects and promotes good health and independence, builds trust and confidence in the health and disability system, promotes better health services and improves system performance. It does this by ensuring:</p> <ul style="list-style-type: none"> • stakeholders make well-informed choices based on high-quality, reliable policy advice and information • the regulatory environment appropriately protects people without stifling innovation and health and disability legislation and regulations are complied with • New Zealanders are supported and encouraged to have the best health and independent life possible in the circumstances and national threats to good health such as pandemics are anticipated, prepared for and effectively coordinated if they occur • health and disability services are as effective as possible, and are based on good clinical information and robust local and international best practice • through its leadership and policy roles, the Ministry ensures the health and disability services and system are as affordable and sustainable as they can be, and proactively identify and remove inefficient and unnecessary regulatory barriers and service duplication is identified and eliminated. 	<p>All departmental output expenses</p>
<p>Outcome: This MCOA appropriation contributes to the following Ministry intermediate outcomes:</p> <ul style="list-style-type: none"> • A more unified and improved health and disability system • The health and disability system and services are trusted and can be used with confidence <p>Impact: A stable information technology platform enables data within the health and disability system to be captured, shared and used effectively. This information supports greater interaction and co-operation within the system and, through effective performance monitoring and analyses, helps drive improved performance as well as to identify risks, issues and improvement opportunities. Ensuring payments to the health and disability system are made reliably and effectively means service providers have the necessary financial resources to deliver services when and where required and to do so reliably. New Zealanders are less likely to have trust and confidence in the system if it cannot reliably deliver health services when and where they are needed.</p>	<p>Information and Payment Services (MCOA)</p> <ul style="list-style-type: none"> • Information Technology Services • Payment Services
<p>Outcome: This MCOA appropriation contributes to the following Ministry intermediate outcomes:</p> <ul style="list-style-type: none"> • Good health and independence are protected and promoted • The health and disability system and services are trusted and can be used with confidence <p>Impact: Ensuring compliance with the regulatory framework means patients and other people or organisations dealing with the health and disability system can have trust and confidence in the services they receive. Preparing for health emergencies and monitoring and responding to health emergencies ensures the health of New Zealanders can be well-protected. Given the complex nature of health and disability policy and the changing nature of threats to good health, supporting the Minister to have strong, independent advice on critical areas of policy ensures good health is promoted and protected and trust in the system can be maintained.</p>	<p>Regulatory and Health Emergency Response (MCOA)</p> <ul style="list-style-type: none"> • Regulatory and Enforcement Services • Responding to National and International Health Emergencies • Supporting Ministerial Committees

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcomes: This MCOA appropriation contributes to the following Ministry intermediate outcomes:</p> <ul style="list-style-type: none"> • A more unified and improved health and disability system • People receive better health and disability services • The health and disability system and services are trusted and can be used with confidence <p>Impact: Leadership and planning drives greater coordination and rationalisation within the health and disability system and focuses attention on performance and productivity. Promoting innovation and supporting clinically-led networks enhances the services people receive and helps promote a more unified and improved system. Purchasing, funding and monitoring gives a high level of oversight and control over service delivery to ensure services are delivered where, when and to the quality required. This mechanism allows improved services to be implemented and gives people the trust and confidence that they are receiving the best quality services possible, where and when they need them.</p>	<p>Sector Leadership and Services (MCOA)</p> <ul style="list-style-type: none"> • Health and Disability System Leadership and Planning • Health and Disability System Performance Monitoring and Service Delivery
<p>Outcome: This appropriation contributes to the following Ministry intermediate outcomes:</p> <ul style="list-style-type: none"> • Good health and independence are protected and promoted • A more unified and improved health and disability system • People receive better health and disability services • The health and disability system and services are trusted and can be used with confidence <p>Impact: Providing sound, well-reasoned and well-researched advice and strategy helps the Minister of Health (and associates), the Director-General and the public to make better, informed decisions about health and disability issues. Strategies, policy options, benchmarking and research information and guidance on topical issues support decision-making and ideas for improving services or making the system more effective or efficient. The health and disability system is inherently complex. Good policy, strategy and system advice simplifies this complexity and enables the most rational and well-informed decisions possible in the circumstances. It is also primarily through these frameworks that the Minister and government can effect policy changes by making informed choices and implement new programmes or priorities.</p>	<p>Strategy, Policy and System Performance</p>

Information and Payment Services MCOA (M36)

Scope of Appropriation

<p>Information Technology Services</p> <p>This output class is limited to the provision of information technology services to the health and disability system.</p> <p>Payment Services</p> <p>This output class is limited to the administration of contracts and payments on behalf of the Crown and Crown agencies.</p>
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Explanation for Use of Multi-Class Output Expense Appropriation

These two output expenses under this MCOA are grouped together as sector focused services and in anticipation of decisions arising out of the Ministerial Review Group. Both of these outputs form the basis of a shared service to support the health and disability system. A shared service approach will support a more unified approach that will lead to more efficient systems to reduce costs and maximise information sharing. This grouping provides a high level of transparency for these functions.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	82,585
Information Technology Services	-	-	63,747
Payment Services	-	-	18,838
Revenue from Crown	-	-	82,172
Information Technology Services	-	-	63,339
Payment Services	-	-	18,833
Revenue from Other	-	-	413
Information Technology Services	-	-	408
Payment Services	-	-	5

Reasons for Change in Appropriation

This appropriation was established in 2010/11 to better align Vote Health's appropriations with recent changes in the role and functions of the Ministry of Health.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Information Technology Services			
Applications and systems are supported and are available to users, and repaired when errors occur. Service levels for applications and systems are established and maintained			
<ul style="list-style-type: none"> Two key systems - National Health Identifier (NHI) and National Immunisation Register (NIR) - have a planned availability 	N/A	99%	Exceeds 98%
<ul style="list-style-type: none"> When systems fail there is a response within agreed timeframes 	N/A	95%	95%
Delivery of agreed new capability and maintenance information projects to support health services			
<ul style="list-style-type: none"> Projects will be delivered within the timeframe, budget, and quality performance measures as evaluated against success criteria agreed by each project board 	N/A	75%	75%
<ul style="list-style-type: none"> Projects implementation is complete within $\pm 10\%$ of baseline delivery date 	N/A	75%	75%
Payment Services			
Health Agreements: a national shared service for processing all DHBs and national services agreements (demand driven)			
<ul style="list-style-type: none"> All appropriately completed agreements will be processed 	Maximum volume of 11,000 agreements	Achieved	Maximum volume of 11,000 agreements

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> All appropriately completed agreements will be processed within agreed timeframes 	Achieved	Achieved	100%
<ul style="list-style-type: none"> Error rates are within agreed limits 	Achieved	Achieved	Achieved
Health Payments: a national shared service for processing all DHBs and national services payments (demand driven)			
<ul style="list-style-type: none"> All appropriately completed payments will be processed 	Up to a volume of 90 million transactions	Achieved	Up to a volume of 90 million transactions
<ul style="list-style-type: none"> All appropriately completed payments will be processed within agreed timeframes 	Achieved	Achieved	100%
<ul style="list-style-type: none"> Error rates are within agreed limits 	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Departmental Appropriation Restructure	2010/11	-	82,585	80,327	80,327	80,327

Regulatory and Health Emergency Response MCOA (M36)

Scope of Appropriation

Regulatory and Enforcement Services

This output class is limited to implementing, enforcing and administering health- and disability-related legislation and regulations; as well as providing advice to ministers and the sector on legislation and regulations.

Responding to National and International Health Emergencies

This output class is limited to the provision of support services for the Ministry of Health's emergency management and preparedness functions; and providing advice to ministers and the sector on national and international health emergencies and emerging threats.

Supporting Ministerial Committees

This output class is limited to the provision of administrative and support services to ministerial advisory committees.

Explanation for Use of Multi-Class Output Expense Appropriation

These three output expenses under this MCOA contribute to the Ministry's outcome of protecting and promoting good health and ensuring trust and confidence in the health and disability system by ensuring compliance with the regulatory framework; threats to the health and wellbeing of New Zealanders are identified; and appropriately managed and advisory committees supporting the Minister are maintained. This grouping better aligns these output expenses with the Ministry's outcomes and enhances transparency and accountability.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	42,236
Regulatory and Enforcement Services	-	-	31,918
Responding to National and International Health Emergencies	-	-	3,258
Supporting Ministerial Committees	-	-	7,060
Revenue from Crown	-	-	25,748
Regulatory and Enforcement Services	-	-	15,477
Responding to National and International Health Emergencies	-	-	3,243
Supporting Ministerial Committees	-	-	7,028
Revenue from Other	-	-	16,488
Regulatory and Enforcement Services	-	-	16,441
Responding to National and International Health Emergencies	-	-	15
Supporting Ministerial Committees	-	-	32

Reasons for Change in Appropriation

This appropriation was established in 2010/11 to better align Vote Health's appropriations with recent changes in the role and functions of the Ministry of Health.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regulatory and Enforcement Services			
Enforcement			
<ul style="list-style-type: none"> Provision of advice and direction on enforcement matters to Designated Officers via a monthly newsletter 	N/A	12	12
<ul style="list-style-type: none"> Respond to complaints and notifications under health legislation within 10 working days 	N/A	N/A	95%
<ul style="list-style-type: none"> Training and upskilling of Designated Officers on enforcement of relevant legislation 	N/A	5	5 workshops per annum
Administration of the Medicines Act 1981 and accompanying regulations			
<ul style="list-style-type: none"> Medsafe will complete an evaluation of new medicine applications (NMAs) and changed medicine notifications (CMNs) against guidelines and in accordance with Medsafe's quality system 	Estimated 290 NMAs Estimated 1,500 CMNs	Estimated 290 NMAs Estimated 1,500 CMNs	Estimated 290 NMAs Estimated 1,500 CMNs
<ul style="list-style-type: none"> Initial evaluation of 80% of applications for medicines new to the New Zealand market will be completed within 200 days 	100% compliance	100% compliance	100% compliance
<ul style="list-style-type: none"> CMNs responded to within 45 days, as outlined in Medsafe's Quality System 	100%	100%	100%

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> Medicines Control will issue licences under this Act after evaluation of compliant licence applications 	1,000 licences (estimated)	1,000	1,000 licences (estimated)
<ul style="list-style-type: none"> Licences issued within 45 working days of receipt of a completed licence application and fee 	95%	95%	95%
Administration of the Misuse of Drugs Act 1975 and accompanying regulations			
<ul style="list-style-type: none"> Medicines Control will issue licences under this Act after evaluation of compliant licence applications 	1,100 licences (estimated)	1,100	1,100 licences (estimated)
<ul style="list-style-type: none"> Licences issued within 45 working days of receipt of a completed licence application and fee 	95%	95%	95%
An effective legislative and policy environment for improving, promoting and protecting public health - Health Act 1956			
<ul style="list-style-type: none"> Provide professional leadership to the designated officers in DHBs/PHUs 	Achieved	Achieved	Achieved
<ul style="list-style-type: none"> Provide advice to other key agencies on actions to improve public health 	Achieved	Achieved	Achieved
Health and Disability Services (Safety) Act 2001 - HealthCERT			
<ul style="list-style-type: none"> Management of enforcement/complaints made under this Act 	135 responses (estimate)	135 responses (estimate)	135 responses (estimate)
<ul style="list-style-type: none"> Responses within 7 working days 	95%	95%	95%
<ul style="list-style-type: none"> Final inspection reports completed within 30 working days of obtaining all relevant information following an unannounced inspection 	95%	95%	95%
Radiation Protection Act 1965 - radiation protection services and emergency management			
<ul style="list-style-type: none"> Licensing of persons to use irradiating apparatus and/or radioactive material 	3,300 licences (estimate)	3,300 licences (estimate)	3,300 licences (estimate)
<ul style="list-style-type: none"> All applications to be completed within 10 days of receipt of all required information 	95%	95%	95%
International obligations			
<ul style="list-style-type: none"> New Zealand's international health relationships and obligations are managed in accordance with international requirements. 	Achieved	Achieved	Achieved
<ul style="list-style-type: none"> Support and co-ordination for visiting international delegations as required 	N/A	Achieved	Achieved
Responding to National and International Health Emergencies			
Lead health sector response to emergencies			
<ul style="list-style-type: none"> Maintain capability and capacity to lead and co-ordinate a national health response to an emergency 	N/A	Responses to 3 events activated within 2 hours	Response activated within 2 hours (24/7)
Facilitate health sector co-ordination at the regional level			
<ul style="list-style-type: none"> Quarterly regional meetings held in each region 	N/A	16	16
<ul style="list-style-type: none"> Annual regional plans developed 	N/A	4	4

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Critical national communications and reserve supplies			
<ul style="list-style-type: none"> Ensure systems for communications with and among DHBs, and with other government agencies, are in place for major regional and national emergencies 	Achieved	Achieved	Achieved
<ul style="list-style-type: none"> Maintain an emergency management information system and satellite phone networks on a 24 hour, seven days a week basis for emergency communications 	Achieved	100%	100%
<ul style="list-style-type: none"> Test satellite phone networks regionally and nationally in real time a minimum of once a quarter 	N/A	Tested 10 times nationally Tested 30 times regionally	4 times nationally 16 times regionally
<ul style="list-style-type: none"> National reserve supply is maintained and available for deployment if required 	N/A	Achieved	Achieved
Exercise responses to critical emergencies at national and local levels			
<ul style="list-style-type: none"> Implement and/or participate in a minimum of 10 emergency exercises or activations (at a national, regional or local level) involving DHBs, ambulance providers and/or other government agencies 	Minimum of 10 emergency exercises	Participation in 14 exercises (3 activations)	Participation in a minimum of 10 exercises/activations
Intersectoral emergency planning and response			
<ul style="list-style-type: none"> Maintain effective working relationships with other key emergency management agencies and provide input into intersectoral planning activities 	N/A	Achieved	Achieved
<ul style="list-style-type: none"> Convene meetings of the Intersectoral Pandemic Planning Group 	2 per annum	2 per annum	2 per annum
Statutory and Ministerial Advisory Committee Support			
All appointments are made in accordance with the New Zealand Public Health and Disability Act 2000, DPMC and SSC requirements	100%	100%	100%

Memorandum Account

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
National Radiation Laboratory			
Opening Balance at 1 July	273	273	328
Revenue	686	699	700
Expenses	654	644	666
Closing Balance at 30 June	305	328	362
Medsafe fees			
Opening Balance at 1 July	2,288	2,288	4,261
Revenue	8,386	9,420	8,386
Expenses	7,547	7,447	8,386
Closing Balance at 30 June	3,127	4,261	4,261

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Departmental Appropriation Restructure	2010/11	-	42,236	42,258	42,280	42,287

Sector Leadership and Services MCOA (M36)

Scope of Appropriation

Health and Disability System Leadership and Planning

This output class is limited to leading and monitoring planning across the health and disability system, and supporting coordination and issue resolution between health and disability service providers; assisting the sector to meet regulatory obligations; and advising ministers and the sector on the governance of publicly-funded health and disability agencies.

Health and Disability System Performance Monitoring and Service Delivery

This output class is limited to funding, purchasing and monitoring health and disability support services on behalf of the Crown; including funding and monitoring of District Health Boards and Crown agencies for which the Ministry of Health has responsibility, and other providers of health and disability support services.

Explanation for Use of Multi-Class Output Expense Appropriation

These two output expenses under this MCOA include the functions being undertaken by the newly formed National Health Board and its Business Unit. Grouping these output expenses recognises the alignment of these functions and provides a greater degree of transparency around the government's decision to create a National Health Board.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	57,310
Health and Disability System Leadership and Planning	-	-	23,502
Health and Disability System Performance Monitoring and Service Delivery	-	-	33,808
Revenue from Crown	-	-	57,047
Health and Disability System Leadership and Planning	-	-	23,390
Health and Disability System Performance Monitoring and Service Delivery	-	-	33,657
Revenue from Other	-	-	263
Health and Disability System Leadership and Planning	-	-	112
Health and Disability System Performance Monitoring and Service Delivery	-	-	151

Reasons for Change in Appropriation

This appropriation was established in 2010/11 to better align Vote Health's appropriations with recent changes in the role and functions of the Ministry of Health.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Health and disability system leadership and planning			
Advice on DHB and Crown entity vacancies within 10 days of the vacancy occurring	N/A	100%	100%
Capital Investment Committee (a committee of the NHB) is supported, and available capital budget is utilised	N/A	Achieved	Achieved
A longer-term planning programme developed with NHB work programme	N/A	N/A	Achieved
Health and disability system performance monitoring and service delivery			
DHBs' Crown Funding Agreements are updated quarterly by variation	100%	100%	100%
Funding and planning information with advice on all planning, reporting and accountability requirements distributed to DHBs and other health Crown entities	By 31 December 2009	23 December 2009	By 31 December 2010
Provide non-financial monitoring of DHBs and other health Crown entities including: Ministry assessment, feedback, re-assessment, performance advice to the Minister, snapshot reports, reports to Treasury and production reports and quarterly reports on other health Crown entity performance	Quarterly reports produced for the Minister Ad hoc reports as required	Achieved	Quarterly reports produced for the Minister Ad hoc reports as required
Administration support for the Monitoring and Intervention Framework (MIF) committee in its assessment and evaluation of DHB performance against the MIF, and in its response to material changes in DHB performance			
<ul style="list-style-type: none"> Administrative support provided to MIF committee meetings (number of meetings per annum) 	10	10	10
<ul style="list-style-type: none"> Responses are sent to affected DHBs within eight weeks of confirmed material deterioration of DHB performance 	100%	100%	100%
An annual work programme for Ministry-funded NDE is delivered to the Minister for the following year	N/A	By 30 June 2010	By 30 June 2011
All Ministry-funded NDE purchase plans have service specifications that are consulted on with relevant users and sector groups	100%	100%	100%
Services purchased through Ministry-funded NDE have purchase plans completed before service purchasing commences	100%	100%	100%
Contracting of Ministry-funded NDE complies with Ministry and Government standards and expectations	100%	100%	100%
Each Ministry-funded NDE will have an annual service plan which will be completed no later than 30 June for the forthcoming financial year	Achieved	Achieved	By 30 June 2011
For Ministry-funded NDE, the service plans, service descriptions and purchase plans will consider outcomes and measures for disadvantaged groups	100%	100%	100%

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
An annual programme of service development for Ministry-funded NDE, will be completed for the forthcoming year	Achieved	Achieved	By 30 June 2011
An annual programme of service evaluation for Ministry-funded NDE, will be completed for the forthcoming financial year	Achieved	Achieved	By 30 June 2011

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Departmental Appropriation Restructure	2010/11	-	57,310	57,310	57,310	57,310

Strategy, Policy and System Performance (M36)

Scope of Appropriation

This appropriation is limited to the provision of policy analysis and advice, research and evaluation of long term strategic plans and regulatory frameworks; and the provision of advisory support services to the Minister and Associate Ministers of Health.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50,428	44,534	34,132
Revenue from Crown	50,027	50,027	33,981
Revenue from Other	401	7	151

Reasons for Change in Appropriation

This appropriation decreases by \$16 million in 2010/11 due to the realignment of departmental expenditure appropriations to the recent changes in the roles and functions in the Ministry of Health.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Policy analysis and advice complies with the Quality Standards for Policy Advice (refer to Conditions on Use of Appropriation), as assessed by the Minister four-monthly	N/A	N/A	≥4 (met and sometimes exceeded Minister's expectations)
Policy analysis and advice assessed through an annual independent external policy quality audit, review and benchmarking process	N/A	≥7/10	≥7/10

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Servicing of Ministers			
The content of all ministerial services provided will be factually accurate and appropriate in style and content for the individual Minister, and will be consistent with the Communication Standards for the Ministry of Health	N/A	98%	98%
Responses and provision of information to Ministers, and Parliament and its committees will be prepared to agreed timeframes	N/A	96%	96%
Responses to Official Information Act 1982 will be provided within statutory deadlines	100%	93%	100%

Conditions on Use of Appropriation

Ministry of Health Quality Standards for Policy Advice

This Quality Standard for Policy Advice sets out the characteristics and dimensions of policy advice that will best enable policy advice to promote well-informed high-quality decision-making by Ministers.

Judgements are required to apply and balance the quality dimensions to ensure the advice is fit-for-purpose in achieving the result sought.

Rigorous analysis

Relevant frameworks

- Appropriate analytical frameworks are used, and knowledge is up to date and informed by recent thinking and literature in the field.
- Assumptions behind the frameworks used are explicit and consideration has been given to how they will be expected to play out in the real world.
- Consideration has been given to less traditional frameworks and whether they would add innovative or useful perspectives.

Robust reasoning and logic

- Advice has a clear purpose, problem definition, evaluation of options against criteria, and assessment of risks and opportunities.
- There is a clear conclusion and action-oriented recommendations.

Evidence-based

- Analysis is supported by relevant evidence: empirical methods are sound, data gaps are identified and the level of confidence/certainty in our empirical base is explicit.
- New Zealand experience of current and past policy interventions is drawn on and, where relevant, the experience of other countries.
- Best judgement is given despite any acknowledged data imperfections.

Free and frank

- Advice is honest, impartial and politically neutral - the Ministry has a duty to alert the Minister to the possible consequences of following particular policies, whether or not such advice accords with Ministers' views.
- Good free and frank advice is offered with an understanding of its political context and the constraints within which the Minister is operating.

Strategic context

Strategic

- Advice is set in the context of the Ministry's results and informed by a strategic view about what is important.
- Advice is explicit about the relative importance and materiality of the issue, in fiscal, economic and strategic terms.
- Connections across policy issues are made.
- Advice considers the long-term implications of decisions and provides a perspective that goes beyond immediate impacts.

Practical

- Issues of implementation, technical feasibility, practicality and timing are considered and advice accurately identifies compliance, transitional, legislative, funding, administrative implications and costs.

Advice

Clear

- Advice is compellingly presented, brief and concise - key messages should be readily apparent to the reader.
- Easy to read - has a clear and logical structure, avoids technical jargon and uses visual devices such as charts and tables where possible.
- Pitched to suit the target audience - uses appropriate language, style and level of detail.
- Fits with previous advice and communications with the Minister.

Timely

- Reports should meet Ministers' need for advice that helps in the decision-making process (even if it means, at times, that advice is not fully developed), and indicates when a decision is required.

Politically aware

- Advice demonstrates awareness of the wider environment and political situation.
- Is based on a clear understanding of the desired outcomes of the Minister/Government.
- Relates to the perspectives of the Minister, even if suggesting something that tests their perspectives.
- Recognises choices and constraints Ministers face, and includes a range of options to address these.

Solution focused

- Advice is proactive, anticipating, and responds to Ministers' needs.
- Advice suggests a clear way forward and includes a range of practical options.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Departmental Appropriation Restructure	2010/11	-	(16,296)	(16,635)	(16,639)	(16,919)
Line-by-Line Review	2008/09	(1,885)	(409)	(336)	(336)	(336)
Assisted Human Reproduction	2005/06	444	444	444	444	444

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Government's goal A growing, sustainable economy providing security, prosperity and opportunities for all New Zealanders</p> <p>Health system goals</p> <ul style="list-style-type: none"> New Zealanders living longer, healthier and more independent lives New Zealand's economic growth is supported <p>Impact Effective and efficient services, programmes and other activities support health system outcomes</p>	<p>Crown Health Financing Agency</p> <p>Health and Disability Support Services - DHBs</p> <p>Health Services Funding</p> <p>Health Workforce Training and Development</p> <p>Meningococcal Vaccine Programme</p> <p>Monitoring and Protecting Health and Disability Consumer Interests</p> <p>National Advisory and Support Services</p> <p>National Child Health Services</p> <p>National Contracted Services - Other</p> <p>National Disability Support Services</p> <p>National Elective Services</p> <p>National Emergency Services</p> <p>National Māori Health Services</p> <p>National Maternity Services</p> <p>National Mental Health Services</p> <p>Primary Health Care Strategy</p> <p>Problem Gambling Services</p> <p>Public Health Service Purchasing</p> <p>Scientific Advice to Support Pest Management Strategies as they affect Public Health</p>

Crown Health Financing Agency (M36)

Scope of Appropriation

Funding for Crown Health Financing Agency (CHFA) to provide and manage the Crown term debt facilities for DHBs, provide independent advice to the Minister on the credit worthiness and financial sustainability of DHBs, and to manage residual area health board liabilities.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,700	1,700	1,700

Reasons for Change in Appropriation

There will be no change in this appropriation in 2010/11.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Forecast Funding Track (FFT) and Demographics	2008/09	77	77	77	77	77
Forecast Funding Track (FFT)	2007/08	52	52	52	52	52
Demographics	2007/08	29	29	29	29	29
Additional Forecast Funding Track	2005/06	16	16	16	16	16
Additional Funding for Demographic Changes	2005/06	2	2	2	2	2

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Auckland DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Auckland DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	930,131	929,203	957,271

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	29,102	29,102	29,102	29,102
Funding for Price Pressures/Government	2009/10	8,729	8,729	8,729	8,729	8,729
Forecast Funding Track (FFT) and Demographics	2009/10	51,749	51,749	51,749	51,749	51,749
Senior Medical Officers Settlement	2008/09	1,685	1,498	483	483	483
National Travel Assistance	2008/09	82	162	162	162	162
Forecast Funding Track (FFT)	2007/08	14,202	14,202	14,202	14,202	14,202
Demographics	2007/08	23,196	137,428	137,428	137,428	137,428
Financial Reporting Standard 3 (FRS3) Revaluations	2006/07	11,585	11,585	11,585	11,585	11,585
Funding for Refugee Primary Health Care	2006/07	203	203	203	203	203
Home Based Support for Older people	2006/07	1,392	1,392	1,392	1,392	1,392
Palliative Care	2006/07	384	384	384	384	384
PBFF Top up pool	2006/07	396	396	396	396	396
PSA Industrial Negotiations	2006/07	1,399	1,399	1,399	1,399	1,399
Industrial Settlements	2004/05	16,013	16,013	16,013	16,013	16,013
Holidays Act	2004/05	4,461	4,461	4,461	4,461	4,461
Disability Support for Older People	2004/05	3,123	3,123	3,123	3,123	3,123
Additional Forecast Funding Track	2005/06	5,567	5,567	5,567	5,567	5,567
Additional Funding for Demographic Changes	2005/06	465	465	465	465	465
Demographics	2004/05	16,800	16,800	16,800	16,800	16,800

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Bay of Plenty DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	523,202	523,202	541,879

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	19,254	19,254	19,254	19,254
Funding for Price Pressures/Government Commitments	2009/10	5,048	5,048	5,048	5,048	5,048
Forecast Funding Track (FFT) and Demographics	2009/10	25,661	25,661	25,661	25,661	25,661
National Travel Assistance	2008/09	205	205	205	205	205
Senior Medical Officers' Settlement	2008/09	285	278	278	278	278
FFT/DEMO	2007/08	29,657	29,657	29,657	29,657	29,657
ARC Price Increase	2006/07	895	895	895	895	895
FFT/Demo	2006/07	47,702	47,702	47,702	47,702	47,702
DHBs - Additional cost of National Services	2006/07	1,294	1,294	1,294	1,294	1,294
FRS3 Funding	2006/07	530	530	530	530	530
Home Based Support For Older People	2006/07	797	797	797	797	797
Palliative Care Additional Funding	2006/07	220	220	220	220	220
PBFF Pool Top-up	2006/07	230	230	230	230	230
PSA Industrial Negotiations	2006/07	499	499	499	499	499
Cancer Drugs	2005/06	193	193	193	193	193
Cataract Initiative - CQI	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	2,626	2,626	2,626	2,626	2,626
Hospice Funding	2005/06	285	285	285	285	285
Influenza Immunisation	2005/06	118	118	118	118	118
Pre-Implantation Genetic Diagnosis	2005/06	26	26	26	26	26

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

Health and Disability Support Services - Canterbury DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Canterbury DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,079,058	1,079,058	1,123,123

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	45,394	45,394	45,394	45,394
Funding for Price Pressures/Government Commitments	2009/10	10,485	10,485	10,485	10,485	10,485
Forecast Funding Track (FFT) and Demographics	2009/10	40,168	40,168	40,168	40,168	40,168
National Travel Assistance	2008/09	157	157	157	157	157
Senior Medical Officers' Settlement	2008/09	955	566	566	566	566
FFT/DEMO	2007/08	40,095	40,095	40,095	40,095	40,095
ARC Price Increase	2006/07	2,288	2,288	2,288	2,288	2,288
Demographics	2006/07	64,320	5,727	5,727	5,727	5,727
DHBs - Additional Costs of National Services	2006/07	700	700	700	700	700
FRS3 Funding - New Initiative	2006/07	9,961	9,961	9,961	9,961	9,961
Funding Refugee Primary Health Care	2006/07	165	165	165	165	165
Home Based Support For Older People	2006/07	1,613	1,613	1,613	1,613	1,613
Palliative Care Additional Funding	2006/07	445	445	445	445	445
PBFF Pool Top-up -	2006/07	125	125	125	125	125
PSA Industrial Negotiations	2006/07	1,862	1,862	1,862	1,862	1,862
Cancer Drugs	2005/06	398	398	398	398	398

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
DHB PSA Settlement	2005/06	9,912	9,912	9,912	9,912	9,912
Hospice Funding	2005/06	587	587	587	587	587
Influenza Immunisation	2005/06	244	244	244	244	244
Pre-Implantation Genetic Diagnosis	2005/06	52	52	52	52	52

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Capital and Coast DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	569,196	569,196	590,225

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	21,928	21,928	21,928	21,928
Funding for Price Pressures/Government Commitments	2009/10	5,459	5,459	5,459	5,459	5,459
Forecast Funding Track (FFT) and Demographics	2009/10	27,174	27,174	27,174	27,174	27,174
National Travel Assistance	2008/09	99	99	99	99	99
Senior Medical Officers' Settlement	2008/09	611	294	294	294	294
FFT/DEMO	2007/08	15,139	15,139	15,139	15,139	15,139

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
ARC Price Increase	2006/07	1,149	1,149	1,149	1,149	1,149
Demographics	2006/07	42,006	42,006	42,006	42,006	42,006
DHBs - Additional Costs of National Services	2006/07	1,380	1,380	1,380	1,380	1,380
FRS3 Funding - New Initiative	2006/07	7,671	7,671	7,671	7,671	7,671
Funding Refugee Primary Health Care	2006/07	314	314	314	314	314
Home Based Support For Older People	2006/07	851	851	851	851	851
Palliative Care Additional Funding	2006/07	235	235	235	235	235
PBFF Pool Top-up -	2006/07	246	246	246	246	246
PSA Industrial Negotiations	2006/07	1,342	1,342	1,342	1,342	1,342
Cancer Drugs	2005/06	211	211	211	211	211
Cataract Initiative	2005/06	21	21	21	21	21
DHB PSA Settlement	2005/06	8,223	8,223	8,223	8,223	8,223
Hospice Funding	2005/06	311	311	311	311	311
Influenza Immunisation	2005/06	129	129	129	129	129
Pre-Implantation Genetic Diagnosis	2005/06	28	28	28	28	28

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Counties-Manukau DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,004,832	1,004,832	1,053,264

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	50,024	50,024	50,024	50,024
Funding for Price Pressures/Government Commitments	2009/10	9,583	9,583	9,583	9,583	9,583
Forecast Funding Track (FFT) and Demographics	2009/10	56,922	56,922	56,922	56,922	56,922
National Travel Assistance	2008/09	198	198	198	198	198
Senior Medical Officers' Settlement	2008/09	634	516	516	516	516
FFT/DEMO	2007/08	49,967	49,967	49,967	49,967	49,967
ARC Price Increase	2006/07	1,362	1,362	1,362	1,362	1,362
FFT/Demo	2006/07	80,189	80,189	80,189	80,189	80,189
DHBs - Additional Costs of National Services	2006/07	2,293	2,293	2,293	2,293	2,293
FRS3 Funding - New Initiative	2006/07	6,834	6,834	6,834	6,834	6,834
Funding Refugee Primary Health Care	2006/07	203	203	203	203	203
Home Based Support For Older People	2006/07	1,462	1,462	1,462	1,462	1,462
Palliative Care Additional Funding	2006/07	403	403	403	403	403
PBFF Pool Top-up -	2006/07	408	408	408	408	408
PSA Industrial Negotiations	2006/07	1,457	1,457	1,457	1,457	1,457
Cancer Drugs	2005/06	358	358	358	358	358
DHB PSA Settlement	2005/06	8,140	8,140	8,140	8,140	8,140
Hospice Funding	2005/06	528	528	528	528	528
Influenza Immunisation	2005/06	218	218	218	218	218
Pre-Implantation Genetic Diagnosis	2005/06	48	48	48	48	48

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hawkes Bay DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	378,247	378,247	390,687

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	12,918	12,918	12,918	12,918
Funding for Price Pressures/Government Commitments	2009/10	3,674	3,674	3,674	3,674	3,674
Forecast Funding Track (FFT) and Demographics	2009/10	15,202	15,202	15,202	15,202	15,202
National Travel Assistance	2008/09	310	310	310	310	310
Senior Medical Officers' Settlement	2008/09	251	196	196	196	196
FFT/DEMO	2007/08	15,793	15,793	15,793	15,793	15,793
ARC Price Increase	2006/07	640	640	640	640	640
FFT/Demo	2006/07	26,267	26,267	26,267	26,267	26,267
DHBs - Additional Costs of National Services	2006/07	362	362	362	362	362
FRS3 Funding - New Initiative	2006/07	1,503	1,503	1,503	1,503	1,503
Funding Refugee Primary Health Care	2006/07	585	585	585	585	585
Home Based Support For Older People	2006/07	161	161	161	161	161
Palliative Care Additional Funding	2006/07	64	64	64	64	64
PBFF Pool Top-up -	2006/07	383	383	383	383	383
PSA Industrial Negotiations	2006/07	143	143	143	143	143
Cancer Drugs	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	2,076	2,076	2,076	2,076	2,076
Hospice Funding	2005/06	212	212	212	212	212
Influenza Immunisation	2005/06	88	88	88	88	88
Pre-Implantation Genetic Diagnosis	2005/06	19	19	19	19	19

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Hutt DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hutt DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	308,597	308,597	317,706

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	9,557	9,557	9,557	9,557
Funding for Price Pressures/Government Commitments	2009/10	2,960	2,960	2,960	2,960	2,960
Forecast Funding Track (FFT) and Demographics	2009/10	16,742	16,742	16,742	16,742	16,742
National Travel Assistance	2008/09	59	59	59	59	59
Senior Medical Officers' Settlement	2008/09	240	152	152	152	152
FFT/DEMO	2007/08	12,970	12,970	12,970	12,970	12,970
ARC Price Increase	2006/07	645	645	645	645	645
FFT/Demo	2006/07	18,556	18,556	18,556	18,556	18,556
DHBs - Additional Costs of National Services	2006/07	1,487	1,487	1,487	1,487	1,487
FRS3 Funding - New Initiative	2006/07	30	30	30	30	30
Funding Refugee Primary Health Care	2006/07	462	462	462	462	462
Home Based Support For Older People	2006/07	9	9	9	9	9
Palliative Care Additional Funding	2006/07	127	127	127	127	127
PBFF Pool Top-up -	2006/07	449	449	449	449	449
PSA Industrial Negotiations	2006/07	113	113	113	113	113
Cancer Drugs	2005/06	7	7	7	7	7
DHB PSA Settlement	2005/06	2,515	2,515	2,515	2,515	2,515
Hospice Funding	2005/06	167	167	167	167	167
Influenza Immunisation	2005/06	70	70	70	70	70
Pre-Implantation Genetic Diagnosis	2005/06	15	15	15	15	15

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Lakes DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Lakes DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	244,592	244,592	250,638

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	6,384	6,384	6,384	6,384
Funding for Price Pressures/Government Commitments	2009/10	2,382	2,382	2,382	2,382	2,382
Forecast Funding Track (FFT) and Demographics	2009/10	8,825	8,825	8,825	8,825	8,825
National Travel Assistance	2008/09	119	119	119	119	119
Senior Medical Officers' Settlement	2008/09	152	129	129	129	129
FFT/DEMO	2007/08	6,150	6,150	6,150	6,150	6,150
ARC Price Increase	2006/07	403	403	403	403	403
FFT/Demo	2006/07	15,111	15,111	15,111	15,111	15,111
DHBs - Additional Costs of National Services	2006/07	883	883	883	883	883
FRS3 Funding - New Initiative	2006/07	384	384	384	384	384
Palliative Care Additional Funding	2006/07	106	106	106	106	106
PBFF Pool Top-up -	2006/07	351	351	351	351	351
PSA Industrial Negotiations	2006/07	94	94	94	94	94
Cancer Drugs	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	2,141	2,141	2,141	2,141	2,141
Hospice Funding	2005/06	139	139	139	139	139
Influenza Immunisation	2005/06	58	58	58	58	58
Pre-Implantation Genetic Diagnosis	2005/06	13	13	13	13	13

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - MidCentral DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from MidCentral DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	396,915	396,915	408,081

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	11,231	11,231	11,231	11,231
Funding for Price Pressures/Government Commitments	2009/10	3,800	3,800	3,800	3,800	3,800
Forecast Funding Track (FFT) and Demographics	2009/10	22,492	22,492	22,492	22,492	22,492
National Travel Assistance	2008/09	185	185	185	185	185
Senior Medical Officers' Settlement	2008/09	304	205	205	205	205
FFT/DEMO	2007/08	12,995	12,995	12,995	12,995	12,995
ARC Price Increase	2006/07	726	726	726	726	726
FFT/Demo	2006/07	25,859	25,859	25,859	25,859	25,859
DHBs - Additional Costs of National Services	2006/07	422	422	422	422	422
FRS3 Funding - New Initiative	2006/07	2,508	2,508	2,508	2,508	2,508
Funding Refugee Primary Health Care	2006/07	604	604	604	604	604
Home Based Support For Older People	2006/07	166	166	166	166	166
Palliative Care Additional Funding	2006/07	75	75	75	75	75

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
PBFF Pool Top-up -	2006/07	639	639	639	639	639
PSA Industrial Negotiations	2006/07	148	148	148	148	148
Cancer Drugs	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	3,437	3,437	3,437	3,437	3,437
Hospice Funding	2005/06	218	218	218	218	218
Influenza Immunisation	2005/06	91	91	91	91	91
Pre-Implantation Genetic Diagnosis	2005/06	20	20	20	20	20

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Nelson-Marlborough DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	324,101	324,101	332,147

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	8,381	8,381	8,381	8,381
Funding for Price Pressures/Government Commitments	2009/10	3,175	3,175	3,175	3,175	3,175
Forecast Funding Track (FFT) and Demographics	2009/10	9,712	9,712	9,712	9,712	9,712

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
National Travel Assistance	2008/09	331	331	331	331	331
Senior Medical Officers' Settlement	2008/09	251	176	176	176	176
FFT/DEMO	2007/08	8,425	8,425	8,425	8,425	8,425
ARC Price Increase	2006/07	640	640	640	640	640
FFT/Demo	2006/07	17,788	17,788	17,788	17,788	17,788
DHBs - Additional Costs of National Services	2006/07	591	591	591	591	591
FRS3 Funding - New Initiative	2006/07	2,282	2,282	2,282	2,282	2,282
Outreach Immunisation Services Evaluation	2006/07	507	507	507	507	507
Home Based Support For Older People	2006/07	84	84	84	84	84
Palliative Care Additional Funding	2006/07	140	140	140	140	140
PBFF Pool Top-up -	2006/07	105	105	105	105	105
PSA Industrial Negotiations	2006/07	862	862	862	862	862
Cancer Drugs	2005/06	123	123	123	123	123
Cataract Initiative	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	4,813	4,813	4,813	4,813	4,813
Hospice Funding	2005/06	181	181	181	181	181
Influenza Immunisation	2005/06	75	75	75	75	75
Pre-Implantation Genetic Diagnosis	2005/06	17	17	17	17	17

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Northland DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Northland DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	418,039	418,039	428,541

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	11,045	11,045	11,045	11,045
Funding for Price Pressures/Government Commitments	2009/10	12,191	12,191	12,191	12,191	12,191
Forecast Funding Track (FFT) and Demographics	2009/10	23,201	23,201	23,201	23,201	23,201
National Travel Assistance	2008/09	554	554	554	554	554
Senior Medical Officers' Settlement	2008/09	283	211	211	211	211
FFT/DEMO	2007/08	21,986	21,986	21,986	21,986	21,986
ARC Price Increase	2006/07	585	585	585	585	585
FFT/Demo	2006/07	28,364	28,364	28,364	28,364	28,364
DHBs - Additional Costs of National Services	2006/07	691	691	691	691	691
FRS3 Funding - New Initiative	2006/07	408	408	408	408	408
Funding Refugee Primary Health Care	2006/07	614	614	614	614	614
Home Based Support For Older People	2006/07	170	170	170	170	170
Palliative Care Additional Funding	2006/07	123	123	123	123	123
PBFF Pool Top-up -	2006/07	509	509	509	509	509
PSA Industrial Negotiations	2006/07	149	149	149	149	149
Cancer Drugs	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	2,983	2,983	2,983	2,983	2,983
Hospice Funding	2005/06	220	220	220	220	220
Influenza Immunisation	2005/06	92	92	92	92	92
Pre-Implantation Genetic Diagnosis	2005/06	20	20	20	20	20

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Otago DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Otago DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	362,709	362,709	-

Reasons for Change in Appropriation

The funding for the Otago DHB has been transferred to the newly established Southern DHB.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Funding for Price Pressures/Government Commitments	2009/10	4,248	4,248	4,248	4,248	4,248
Forecast Funding Track (FFT) and Demographics	2009/10	13,111	13,111	13,111	13,111	13,111
National Travel Assistance	2008/09	304	304	304	304	304
Senior Medical Officers' Settlement	2008/09	316	225	225	225	225
FFT/DEMO	2007/08	11,338	11,338	11,338	11,338	11,338
ARC Price Increase	2006/07	871	871	871	871	871
FFT/Demo	2006/07	21,383	21,383	21,383	21,383	21,383
DHBs - Additional cost of National Services	2006/07	4	4	4	4	4
FRS3 Funding	2006/07	3,305	3,305	3,305	3,305	3,305
Home Based Support For Older People	2006/07	664	664	664	664	664
Outreach Immunisation Services Evaluation	2006/07	151	151	151	151	151
Palliative Care Additional Funding	2006/07	183	183	183	183	183
PBFF Pool Top-up	2006/07	1	1	1	1	1
PSA Industrial Negotiations	2006/07	632	632	632	632	632
Cancer Drugs	2005/06	164	164	164	164	164
Cataract Initiative - CQI	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	3,574	3,574	3,574	3,574	3,574
Hospice Funding	2005/06	242	242	242	242	242
Influenza Immunisation	2005/06	101	101	101	101	101
Pre-Implantation Genetic Diagnosis	2005/06	22	22	22	22	22

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from South Canterbury DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	143,397	143,397	147,404

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	4,115	4,115	4,115	4,115
Funding for Price Pressures/Government Commitments	2009/10	1,406	1,406	1,406	1,406	1,406
Forecast Funding Track (FFT) and Demographics	2009/10	4,285	4,285	4,285	4,285	4,285
National Travel Assistance	2008/09	145	145	145	145	145
Senior Medical Officers' Settlement	2008/09	80	75	75	75	75
FFT/DEMO	2007/08	6,788	6,788	6,788	6,788	6,788
ARC Price Increase	2006/07	279	279	279	279	279
FFT/Demo	2006/07	11,469	11,469	11,469	11,469	11,469
DHBs - Additional cost of National Services	2006/07	350	350	350	350	350
FRS3 Funding	2006/07	730	730	730	730	730
Home Based Support For Older People	2006/07	220	220	220	220	220
Outreach Immunisation Services Evaluation	2006/07	85	85	85	85	85
Palliative Care Additional Funding	2006/07	61	61	61	61	61
PBFF Pool Top-up	2006/07	62	62	62	62	62
PSA Industrial Negotiations	2006/07	122	122	122	122	122
Cancer Drugs	2005/06	54	54	54	54	54
Cataract Initiative - CQI	2005/06	14	14	14	14	14

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
DHB PSA Settlement	2005/06	726	726	726	726	726
Hospice Funding	2005/06	79	79	79	79	79
Influenza Immunisation	2005/06	33	33	33	33	33
Pre-Implantation Genetic Diagnosis	2005/06	7	7	7	7	7

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Southern DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Southern DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	113,580	113,580	698,408

Reasons for Change in Appropriation

The Southern DHB was formed from the amalgamation of the Otago and Southland DHBs with effect from 1 May 2010.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	17,474	17,474	17,474	17,474
Forecast Funding Track (FFT) and Demographics	2009/10	20,478	20,478	20,478	20,478	20,478
Supplementary Funding For Price Pressures and Government Commitments - New Initiative	2009/10	6,663	6,663	6,663	6,663	6,663

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Southland DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Southland DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	205,192	205,192	-

Reasons for Change in Appropriation

The funding for the Southland DHB has been transferred to the newly established Southern DHB.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Funding for Price Pressures/Government Commitments	2009/10	2,415	2,415	2,415	2,415	2,415
Forecast Funding Track (FFT) and Demographics	2009/10	7,367	7,367	7,367	7,367	7,367
National Travel Assistance	2008/09	276	276	276	276	276
Senior Medical Officers' Settlement	2008/09	173	131	131	131	131
FFT/DEMO	2007/08	6,341	6,341	6,341	6,341	6,341
ARC Price Increase	2006/07	476	476	476	476	476
FFT/Demo	2006/07	16,339	16,339	16,339	16,339	16,339
DHBs - Additional cost of National Services	2006/07	18	18	18	18	18
FRS3 Funding	2006/07	115	115	115	115	115
Home Based Support For Older People	2006/07	387	387	387	387	387
Outreach Immunisation Services Evaluation	2006/07	84	84	84	84	84
Palliative Care Additional Funding	2006/07	107	107	107	107	107
PBFF Pool Top-up	2006/07	3	3	3	3	3
PSA Industrial Negotiations	2006/07	205	205	205	205	205
Cancer Drugs	2005/06	94	94	94	94	94
Cataract Initiative - CQI	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	1,232	1,232	1,232	1,232	1,232
Hospice Funding	2005/06	138	138	138	138	138
Influenza Immunisation	2005/06	58	58	58	58	58
Pre-Implantation Genetic Diagnosis	2005/06	13	13	13	13	13

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Tairawhiti DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Tairawhiti DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	124,073	124,073	127,599

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	3,726	3,726	3,726	3,726
Funding for Price Pressures/Government Commitments	2009/10	1,186	1,186	1,186	1,186	1,186
Forecast Funding track (FFT) and Demographics	2009/10	7,017	7,017	7,017	7,017	7,017
National Travel Assistance	2008/09	167	167	167	167	167
Senior Medical Officers' Settlement	2008/09	91	61	61	61	61
FFT/DEMO	2007/08	5,298	5,298	5,298	5,298	5,298
ARC Price Increase	2006/07	178	178	178	178	178
FFT/Demo	2006/07	12,546	12,546	12,546	12,546	12,546
FRS3 Funding	2006/07	978	978	978	978	978
Home Based Support For Older People	2006/07	188	188	188	188	188
Palliative Care Additional Funding	2006/07	52	52	52	52	52
PSA Industrial Negotiations	2006/07	183	183	183	183	183
Cancer Drugs	2005/06	46	46	46	46	46

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Cataract Initiative - CQI	2005/06	7	7	7	7	7
DHB PSA Settlement	2005/06	1,034	1,034	1,034	1,034	1,034
Hospice Funding	2005/06	68	68	68	68	68
Influenza Immunisation	2005/06	28	28	28	28	28
Pre-Implantation Genetic Diagnosis	2005/06	6	6	6	6	6

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Taranaki DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Taranaki DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	266,194	266,194	274,163

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	8,224	8,224	8,224	8,224
Funding for Price Pressures/Government Commitments	2009/10	7,952	7,952	7,952	7,952	7,952
Forecast Funding track (FFT) and Demographics	2009/10	7,973	7,973	7,973	7,973	7,973
National Travel Assistance	2008/09	2,598	2,598	2,598	2,598	2,598
Senior Medical Officers' Settlement	2008/09	161	161	161	161	161

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
FFT/DEMO	2007/08	9,894	9,894	9,894	9,894	9,894
ARC Price Increase	2006/07	453	453	453	453	453
FFT/Demo	2006/07	16,206	16,206	16,206	16,206	16,206
DHBs Additional cost of National Services	2006/07	2	2	2	2	2
FRS3 Funding	2006/07	2,115	2,115	2,115	2,115	2,115
Home Based Support For Older People	2006/07	406	406	406	406	406
Outreach Immunisation Services Evaluation	2006/07	42	42	42	42	42
Palliative Care Additional Funding	2006/07	112	112	112	112	112
PBFF Pool Top-up	2006/07	0	75	75	75	75
PSA Industrial Negotiations	2006/07	242	242	242	242	242
Cancer Drugs	2005/06	100	100	100	100	100
Cataract Initiative - CQI	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	1,505	1,505	1,505	1,505	1,505
Hospice Funding	2005/06	147	147	147	147	147
Influenza Immunisation	2005/06	61	61	61	61	61
Pre-Implantation Genetic Diagnosis	2005/06	13	13	13	13	13

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Waikato DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waikato DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	840,495	840,495	879,450

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	35,116	35,116	35,116	35,116
Funding for Price Pressures/Government Commitments	2009/10	24,487	24,487	24,487	24,487	24,487
Forecast Funding Track (FFT) and Demographics	2009/10	47,431	47,431	47,431	47,431	47,431
National Travel Assistance	2008/09	7,994	7,994	7,994	7,994	7,994
Senior Medical Officers' Settlement	2008/09	213	213	213	213	213
FFT/DEMO	2007/08	46,695	46,695	46,695	46,695	46,695
ARC Price Increase	2006/07	1,291	1,291	1,291	1,291	1,291
FFT/Demo	2006/07	65,260	65,260	65,260	65,260	65,260
DHBs - Additional costs of National Services	2006/07	2,015	2,015	2,015	2,015	2,015
FRS3 Funding	2006/07	5,112	5,112	5,112	5,112	5,112
Home Based Support For Older People	2006/07	1,227	1,227	1,227	1,227	1,227
Outreach Immunisation Services Evaluation	2006/07	338	338	338	338	338
Palliative Care Additional Funding	2006/07	359	359	359	359	359
PSA Industrial Negotiations	2006/07	960	960	960	960	960
Cancer Drugs	2005/06	302	302	302	302	302
DHB PSA Settlement	2005/06	5,508	5,508	5,508	5,508	5,508
Hospice Funding	2005/06	445	445	445	445	445
Influenza Immunisation	2005/06	185	185	185	185	185
Pre-Implantation Genetic Diagnosis	2005/06	40	40	40	40	40

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Wairarapa DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Wairarapa DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	105,025	105,025	107,623

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	2,692	2,692	2,692	2,692
Funding for Price Pressures/Government Commitments	2009/10	1,026	1,026	1,026	1,026	1,026
Forecast Funding Track (FFT) and Demographics	2009/10	3,142	3,142	3,142	3,142	3,142
National Travel Assistance	2008/09	58	58	58	58	58
Senior Medical Officers' Settlement	2008/09	58	55	55	55	55
FFT/DEMO	2007/08	3,980	3,980	3,980	3,980	3,980
ARC Price Increase	2006/07	193	193	193	193	193
FFT/Demo	2006/07	6,634	6,634	6,634	6,634	6,634
DHBs - Additional costs of National Services	2006/07	4	4	4	4	4
FRS3 Funding	2006/07	164	164	164	164	164
Home Based Support For Older People	2006/07	163	163	163	163	163
Outreach Immunisation Services Evaluation	2006/07	42	42	42	42	42
Palliative Care Additional Funding	2006/07	45	45	45	45	45
PBFF Pool Top-up	2006/07	1	1	1	1	1
PSA Industrial Negotiations	2006/07	77	77	77	77	77
Cancer Drugs	2005/06	40	40	40	40	40
Cataract Initiative - CQI	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	466	466	466	466	466
Hospice Funding	2005/06	59	59	59	59	59
Influenza Immunisation	2005/06	25	25	25	25	25
Pre-Implantation Genetic Diagnosis	2005/06	5	5	5	5	5

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

Health and Disability Support Services - Waitemata DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waitemata DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,074,747	1,074,747	1,119,852

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	46,467	46,467	46,467	46,467
Funding for Price Pressures/Government Commitments	2009/10	10,362	10,362	10,362	10,362	10,362
Forecast Funding Track (FFT) and Demographics	2009/10	41,564	41,564	41,564	41,564	41,564
National Travel Assistance	2008/09	225	225	225	225	225
Senior Medical Officers' Settlement	2008/09	743	557	557	557	557
FFT/DEMO	2007/08	42,951	42,951	42,951	42,951	42,951
ARC Price Increase	2006/07	1,659	1,659	1,659	1,659	1,659
FFT/Demo	2006/07	93,264	93,264	93,264	93,264	93,264
DHBs -Additional costs of National Services	2006/07	2,644	2,644	2,644	2,644	2,644
FRS3 Funding	2006/07	5,247	5,247	5,247	5,247	5,247
Home Based Support For Older People	2006/07	203	203	203	203	203
Outreach Immunisation Services Evaluation	2006/07	1,578	1,578	1,578	1,578	1,578
Palliative Care Additional Funding	2006/07	435	435	435	435	435
PBFF Pool Top-up	2006/07	471	471	471	471	471
PSA Industrial Negotiations	2006/07	1,991	1,991	1,991	1,991	1,991
Cancer Drugs	2005/06	386	386	386	386	386
DHB PSA Settlement	2005/06	10,850	10,850	10,850	10,850	10,850

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Hospice Funding	2005/06	570	570	570	570	570
Influenza Immunisation	2005/06	235	235	235	235	235
Pre-Implantation Genetic Diagnosis	2005/06	52	52	52	52	52

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

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

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from West Coast DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	106,821	106,821	109,293

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	2,572	2,572	2,572	2,572
Funding for Price Pressures/Government Commitments	2009/10	1,045	1,045	1,045	1,045	1,045
Forecast Funding Track (FFT) and Demographics	2009/10	3,195	3,195	3,195	3,195	3,195
National Travel Assistance	2008/09	177	177	177	177	177
Senior Medical Officers' Settlement	2008/09	78	45	45	45	45
FFT/DEMO	2007/08	4,816	4,816	4,816	4,816	4,816
ARC Price Increase	2006/07	167	167	167	167	167

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
FFT/Demo	2006/07	3,056	3,056	3,056	3,056	3,056
FRS3 Funding	2006/07	374	374	374	374	374
Home Based Support For Older People	2006/07	133	133	133	133	133
Outreach Immunisation Services Evaluation	2006/07	85	85	85	85	85
Palliative Care Additional Funding	2006/07	37	37	37	37	37
PBFF Pool Top-up	2006/07	325	325	325	325	325
PSA Industrial Negotiations	2006/07	32	32	32	32	32
Cancer Drugs	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	2,019	2,019	2,019	2,019	2,019
Hospice Funding	2005/06	47	47	47	47	47
Influenza Immunisation	2005/06	20	20	20	20	20
Pre-Implantation Genetic Diagnosis	2005/06	4	4	4	4	4

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health and Disability Support Services - Whanganui DHB (M36)

Scope of Appropriation

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Whanganui DHB.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	180,492	180,492	184,671

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographic Funding and Contribution for Cost Pressures	2010/11	-	4,396	4,396	4,396	4,396
Funding for Price Pressures/Government Commitments	2009/10	1,745	1,745	1,745	1,745	1,745
Forecast Funding Track (FFT) and Demographics	2009/10	6,592	6,592	6,592	6,592	6,592
National Travel Assistance	2008/09	115	115	115	115	115
Senior Medical Officers' Settlement	2008/09	127	87	87	87	87
FFT/DEMO	2007/08	8,121	8,121	8,121	8,121	8,121
ARC Price Increase	2006/07	256	256	256	256	256
FFT/Demo	2006/07	7,780	7,780	7,780	7,780	7,780
DHBs - Additional costs of National Services	2006/07	5	5	5	5	5
FRS3 Funding	2006/07	631	631	631	631	631
Home Based Support For Older People	2006/07	263	263	263	263	263
Outreach Immunisation Services Evaluation	2006/07	42	42	42	42	42
Palliative Care Additional Funding	2006/07	73	73	73	73	73
PBFF Pool Top-up	2006/07	1	1	1	1	1
PSA Industrial Negotiations	2006/07	511	511	511	511	511
Cancer Drugs	2005/06	65	65	65	65	65
Cataract Initiative	2005/06	14	14	14	14	14
DHB PSA Settlement	2005/06	3,155	3,155	3,155	3,155	3,155
Hospice Funding	2005/06	95	95	95	95	95
Influenza Immunisation	2005/06	40	40	40	40	40
Pre-Implantation Genetic Diagnosis	2005/06	9	9	9	9	9

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health Services Funding (M36)

Scope of Appropriation

Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9	9	162,027

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Managing sector risks within Vote Health	Achieved	Achieved	Achieved

Conditions on Use of Appropriation

Reference	Conditions
Health and Disability Services	New Zealand Public Health and Disability Act 2000
Health and Disability Services	Health and Disability Services (Safety) Act 2001

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Unutilised Risk Reserve Balance - Reprioritised	2009/10	(30,104)	-	-	-	-
Voluntary Bonding - Additional volumes	2010/11	-	-	5,128	1,368	1,094
Risk Reserve - Increase	2010/11	-	10,195	7,700	7,700	7,700
Boost funding for subsidised medicines	2010/11	-	10,000	10,000	10,000	10,000
Shared Services establishment costs	2010/11	-	6,000			
Sector Risk Management	2008/09	(51,226)	(47,181)	(36,375)	(18,437)	(18,437)
Line-by-Line Review Savings	2008/09	(5,959)	(3,584)	(3,534)	(3,534)	(3,534)
Voluntary Bonding Scheme	2011/12	-	-	6,728	8,526	8,526
Training 800 Health Professionals to Support New Elective Surgery Theatres	2009/10	10,000	20,000	20,000	20,000	20,000
Forecast Funding Track (FFT) and Demographics - Ministry of Health	2009/10	85,841	83,841	83,841	83,841	83,841
Encouraging more training in rural and provincial areas	2009/10	500	1,500	1,000	1,000	1,000
DHB Deficit Support	2009/10	53,332	38,332	23,332	8,332	8,332
Forecast Funding Track (FFT) and Demographics	2008/09	10,192	10,192	10,192	10,192	10,192
Sector risk management	2008/09	16,116	27,252	520	520	520
Primary Health Care Strategy Implementation	2008/09	19,490	19,490	19,490	19,490	19,490
Reorientation of Child and Adolescent Oral Health Services	2008/09	15,000	20,000	30,000	30,000	30,000
Forecast Funding Track (FFT)	2007/08	4,851	4,851	4,851	4,851	4,851
Demographics	2007/08	2,687	2,687	2,687	2,687	2,687

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Transitional Funding For Primary Healthcare Initiatives	2007/08	2,900	-	-	-	-
Sector Risk Management	2007/08	81,000	81,000	81,000	81,000	81,000
Other Initiatives and Risk Management	2005/06	203,047	209,929	209,929	209,929	209,929
Other Initiatives and Risk Management	2004/05	14,211	14,211	14,211	14,211	14,211
Disability Support Services and Health of Older People	2005/06	33,745	33,745	33,745	33,745	33,745
Primary Health Care Strategy	2005/06	71,111	71,111	71,111	71,111	71,111
Additional Forecast Funding Track	2005/06	736	736	736	736	736
Additional Funding for Demographic Changes	2005/06	92	92	92	92	92
Demographics	2004/05	4,000	4,000	4,000	4,000	4,000
Rollout of the Health Funding Package	2006/07	488,889	488,889	488,889	488,889	488,889
Health Funding Package	2005/06	475,556	475,556	475,556	475,556	475,556
Demographic change - to fund health services for changes in population numbers, age mix, ethnicity and deprivation	2003/04	4,057	4,057	4,057	4,057	4,057

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health Workforce Training and Development (M36)

Scope of Appropriation

Provision of clinical training for doctors, nurses, dentists and other health professionals.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	122,667	119,667	135,507

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of post-entry clinical trainees trained in 2010/11	N/A	5,648	5,872
The number of funded training places			
• Non-vocational medical	N/A	550	562
• Vocational medical	N/A	1,103	1,146
• Technician medical	N/A	136	148
• General practice	N/A	359	419
• Nursing	N/A	2,671	2,678
• Midwifery	N/A	145	145
• Māori training	N/A	190	230
• Māori support	N/A	278	340
• Pharmacy internship	N/A	199	186
• Clinical Rehabilitation Certificate	N/A	17	18

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Post-entry clinical training	Health Practitioners Competence Assurance Act 2003

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
GP Training & Upskilling in Primary Maternity Care	2009/10	150	300	300	300	300
Boost GP Training	2009/10	2,500	5,000	5,000	5,000	5,000
Palliative Medicine Registrar Training	2008/09	300	300	300	300	300
Medical Physics Training	2008/09	105	105	105	105	105
Maternity Action Plan	2008/09	1,775	1,775	1,775	1,775	1,775
New Medical Registrations	2008/09	1,242	2,062	3,404	4,584	4,584
Forecast Funding Track (FFT) and Demographics	2008/09	4,957	4,957	4,957	4,957	4,957
Workforce development	2008/09	7,610	10,000	10,000	10,000	10,000
Forecast Funding Track (FFT)	2007/08	2,993	2,993	2,993	2,993	2,993
Demographics	2007/08	1,643	1,643	1,643	1,643	1,643

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Meningococcal Vaccine Programme (M36)

Scope of Appropriation

Funding for the purchase and delivery of a vaccine against the epidemic strain of group B meningococcal disease to target population groups.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,800	1,300	1,500

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Successful close-off of meningococcal vaccine programme including residual vaccine written off and/or expired doses disposed of	N/A	N/A	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Meningococcal Vaccine Ongoing Delivery	2006/07	6,632	-	-	-	-

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Monitoring and Protecting Health and Disability Consumer Interests (M36)

Scope of Appropriation

Provision of services to monitor and protect health consumer interests by the Health and Disability Commissioner, District Mental Health Inspectors and Review Tribunals, and the Mental Health Commission.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,839	14,839	14,839

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Health and Disability Commissioner			
The performance measures are those contained in the Crown entity's Statement of Intent			
Mental Health Commission			
The performance measures are those contained in the Crown entity's Statement of Intent			
Mental health reviews and inquiries			
The number of District Mental Health Inspectors	N/A	34	34
The percentage of District Mental Health Inspectors' monthly reports sent to the Director of Mental Health, on their duties undertaken, within 14 days after completion	100%	100%	100%
The annual report by the Mental Health Review Tribunal, on their duties undertaken, to the Director of Mental Health by the due date	1 report	1 report	By 31 August 2010
The estimated number of applications received by the Mental Health Review Tribunal	N/A	175	175
The estimated number of applications that proceed to a Mental Health Review Tribunal hearing	N/A	100	100
Inquiries into the mental health care and treatment of patients completed and reported within the agreed timeframes	N/A	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Health and Disability Commissioner	Health and Disability Commissioner Act 1994
Mental Health Commission	Mental Health Commission Act 1998
District Inspectors' monthly reports to the Director of Mental Health	Mental Health (Compulsory Assessment and Treatment) Act 1992

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Forecast Funding Track (FFT) and Demographics	2008/09	633	633	633	633	633
Health and Disability Commissioner advocacy services	2008/09	550	550	550	550	550
Forecast Funding Track (FFT)	2007/08	400	400	400	400	400
Demographics	2007/08	220	220	220	220	220
Health and Disability Commissioner - Expand Advocacy services	2007/08	550	550	550	550	550
Additional Forecast Funding Track	2005/06	117	117	117	117	117
Additional Funding for Demographic Changes	2005/06	14	14	14	14	14

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Advisory and Support Services (M36)

Scope of Appropriation

Provision of advisory and support services by independent service providers.
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Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	340	340	340

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of independent service providers who provide advisory and support services in accordance with their standard contract with the Ministry of Health	N/A	100%	100%
The number of service provider reports received on time	4	4	4

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules

National Child Health Services (M36)

Scope of Appropriation

For the funding and purchase of child health services directly by the Crown.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,094	57,094	61,397

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Well Child/Tamariki Ora Framework			
Well Child/Tamariki Ora Framework services are available nationally			
<ul style="list-style-type: none"> At least 85% of new babies are enrolled with Plunket national Well Child Services 	N/A	53,000	≥ 85% of annual birth rate (53,161 see Note 1)

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> Combined volume of core contacts and additional contact equivalents are provided to enrolled children 	N/A	550,000	≥ 550,000
Telephone information and advisory services to support the Well Child/Tamaki Ora Framework are delivered (PlunketLine)			
<ul style="list-style-type: none"> Phone line service is available 24/7 	N/A	100%	≥ 99%
<ul style="list-style-type: none"> Call abandonment rate (percentage of calls offered) 	N/A	Less than 10%	Less than 10%
B4 Schools Check			
DHBs deliver against agreed volumes of checks	N/A	36,500	48,000
DHBs that provide the volumes of checks as specified in funding arrangements	N/A	21	20
Youth Access to Health Services			
DHBs contracted to provide school-based health services in decile 1 and 2 secondary schools	N/A	21	20
The approximate number of students accessing school-based health services in decile 1 and 2 secondary schools	N/A	22,000	29,000

Note 1 - The estimated eligible population is based on the number of live births (62,540) in the year ended December 2009.

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Child health services	New Zealand Public Health and Disability Act 2000
Disability Support Services	Health and Disability Services (Safety) Act 2001

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
PlunketLine	2010/11	-	375	375	375	375
Plunket Well Child	2010/11	-	688	688	688	688
Plunket Well Child	2008/09	1,927	1,927	1,927	1,927	1,927
PlunketLine	2008/09	3,500	3,500	3,500	3,500	3,500
B4 School Checks	2008/09	9,410	9,410	9,410	9,410	9,410
Forecast Funding Track (FFT) and Demographics	2008/09	1,700	1,700	1,700	1,700	1,700
AIMHI Healthy Community Schools - Nurse Component	2008/09	1,130	1,130	1,130	1,130	1,130
Youth Access to Health Services	2008/09	3,812	5,583	5,583	5,583	5,583
Forecast Funding Track (FFT)	2007/08	1,111	1,111	1,111	1,111	1,111

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographics	2007/08	609	609	609	609	609
Plunket Well Child Contacts (Telephone Delivery)	2007/08	1,500	1,500	1,500	1,500	1,500
AIMHI Health Community Schools - Nurse Component and Project Evaluation	2007/08	1,010	1,010	1,010	1,010	1,010

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Contracted Services - Other (M36)

Scope of Appropriation

For the funding and purchase of other health services including mobile surgical services, telephone advice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	165,032	140,032	185,122

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
PHARMAC			
The performance measures are those contained in the Crown entity's Statement of Intent			
Health Research Council			
The performance measures are those contained in the Crown entity's Statement of Intent			
Nationally Purchased Personal Health			
National telephone triage and health advice services (Healthline)			
• Phone line service is available 24/7	N/A	100%	99%
• Call abandonment rate (percentage of calls offered)	N/A	12%	Less than 10%

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Mobile Surgical Services			
• Elective day surgery target of 705 case-weights (approximately 1,500 operations per annum)	N/A	705	705
• Rural health professional development and remote collaboration services volume targets met	N/A	100%	100%
Hospital chaplaincy services			
• Ecumenical hospital chaplaincy services accessible in all public hospitals in New Zealand	N/A	100%	100%
Oral health service enrolments of children and adolescents aged 0-12 increased by 3%	N/A	624,849	640,718
Oral health service utilisation by adolescents increased by 4%	N/A	173,435	180,346
Support DHBs to ensure everyone needing radiation treatment will have this within four weeks by December 2010	N/A	N/A	100%
The expected number of sexual and reproductive health consultations	N/A	165,600	≥ 165,600
National Implementation of InterRAI assessment tool (see Note 1)			
DHBs implement the InterRAI Home Care and Contact Assessments tools for assessing the needs of older people to access long-term support services in the community or residential care	100%	9 DHBs	14 DHBs
Child and Youth Mortality Review			
DHBs are contracted to lead multi-sector groups reviewing preventable child and youth deaths	N/A	200 reviews	250 reviews
Hospital Productivity			
Implementation of Releasing Time to Care: Productive Ward - (number of beds licensed to implement in New Zealand DHBs)	N/A	2,073	1,927
Implementation of the "Productive Operating Theatre Programme" - (number of Theatres implementing programme)	N/A	N/A	50
Hospital Productivity and Quality Summit - National Summit workshops provided	N/A	2	2

Note 1 - InterRAI is a collaborative network of researchers in over 30 countries committed to improving health care for persons who are elderly, frail, or disabled.

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
PHARMAC	New Zealand Public Health and Disability Act 2000, section 46 and Schedule 6 Crown Entities Act 2004
Health Research Council	Health Research Council Act 1990
Personal Health services	New Zealand Public Health and Disability Act 2000
Disability Support Services	Health and Disability Services (Safety) Act 2001

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Mobile Surgical Services	2010/11	-	521	521	521	521
Hospital Chaplaincy	2010/11	-	114	114	114	114
Healthline	2010/11	-	587	587	587	587
Contact Lens Volume	2010/11	-	94	94	94	94
Increased Health Sector Purchases	2010/11	-	15,000	15,000	15,000	15,000
Unutilised Risk Reserve balance reprioritisation	2010/11	(911)				
Re-prioritised Savings	2010/11	-	(5,797)	(7,656)	(6,127)	(7,627)
Boosting Hospice Care	2009/10	15,000	15,000	15,000	15,000	15,000
Boost Funding for Subsidised Medicines	2009/10	8,900	11,200	13,000	13,800	13,800
Line-by-Line Review	2008/09	(5,746)	(5,746)	(5,746)	(5,746)	(5,746)
Innovations	2008/09	7,000	7,000	7,000	7,000	7,000
Hepatitis C	2008/09	4,000	4,000	4,000	4,000	4,000
Child/Adolescent Oral Health	2008/09	14,153	18,087	19,568	19,569	19,569
Bedside Verification of Drugs	2008/09	5,300	4,300	4,200	4,200	4,200
Child/Adolescent Health	2008/09	801	1,104	827	827	827
Forecast Funding Track (FFT) and Demographics	2008/09	5,958	5,958	5,958	5,958	5,958
Interim Funding Pool for People with Chronic Health Conditions	2008/09	10,000	10,000	10,000	10,000	10,000
Financial incentives for DHBs to realise efficiencies & progress Health Targets	2008/09	43,065	43,065	43,065	43,065	43,065
National Implementation of InterRAI assessment tool	2008/09	3,000	4,000	4,000	4,000	4,000
Improving patient safety using bedside verification of drugs in DHB hospitals	2008/09	5,300	4,300	4,300	4,300	4,300
Service Planning and New Health Intervention Assessment Framework (SPNIA)	2008/09	1,460	1,580	1,580	1,580	1,580
Support for Health Sector to build capability and innovate	2008/09	7,000	7,000	7,000	7,000	7,000
Cancer Control Strategy	2008/09	5,630	5,630	5,630	5,630	5,630
Quality Improvement Control Projects	2007/08	2,019	2,019	2,019	2,019	2,019
Oral Health Business Case Development	2007/08	683	634	634	634	634
Safe Staffing Support Unit	2007/08	400	400	400	400	400
Extreme Complex Burns	2007/08	3,400	3,400	3,400	3,400	3,400
Forecast Funding Track (FFT)	2007/08	1,826	1,826	1,826	1,826	1,826
Demographics	2007/08	1,002	1,002	1,002	1,002	1,002
Aged Residential Care	2007/08	37,500	37,500	37,500	37,500	37,500
Pharmaceuticals Budget	2007/08	20,000	20,000	20,000	20,000	20,000
Improve Terms and Conditions For Low-Paid DHB Workforce	2007/08	10,000	10,000	10,000	10,000	10,000

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Cancer Control Action Plan	2007/08	6,500	6,500	6,500	6,500	6,500
Extend "Get Checked" Programme to Include Cardiovascular Disease	2007/08	3,300	3,300	3,300	3,300	3,300
Additional Demographic Funding	2006/07	4,336	4,336	4,336	4,336	4,336
Additional Forecast Funding Track Funding	2006/07	54,882	54,882	54,882	54,882	54,882
Additional Forecast Funding Track	2005/06	4,427	4,427	4,427	4,427	4,427
Additional Funding for Demographic Changes	2005/06	545	545	545	545	545
Removal of Asset Testing	2005/06	12,444	12,444	12,444	12,444	12,444
Holidays Act	2005/06	1,400	1,400	1,400	1,400	1,400
Family Income Assistance	2004/05	1,244	1,244	1,244	1,244	1,244
ACC Primary Referred Pharmaceuticals and Laboratory Costs	2003/04	9,156	9,156	9,156	9,156	9,156
Removal of Asset Testing	2005/06	106,133	106,133	106,133	106,133	106,133
Demographic change - to fund health services for changes in population numbers, age mix, ethnicity and deprivation	2004/05	2,082	2,082	2,082	2,082	2,082

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Disability Support Services (M36)

Scope of Appropriation

Delivery of disability support services provided through DHBs and third-party service providers.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	939,013	932,013	970,250

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Disability Support Services will be available for all eligible and assessed clients	N/A	29,000	≥ 29,000 people receive services
Equipment and modification services will be available for eligible and priority assessed clients	N/A	40,000	≥ 40,000 people receive services
Needs Assessment and Service Coordination			
<ul style="list-style-type: none"> All new eligible Disability Support Services clients are assessed within 20 days of referral 	N/A	80%	≥ 80%
<ul style="list-style-type: none"> All new clients assessed as being eligible for Ministry-funded support are provided with support options within 20 days of assessment 	N/A	80%	≥ 80%
Home and Community Services			
<ul style="list-style-type: none"> Home help and personal care services will be available for all eligible and assessed clients 	N/A	95% coverage	95% coverage
<ul style="list-style-type: none"> Increased availability of Individualised Funding arrangements to improve client and family choice and control 	N/A	15%	15% increase of participating clients
Residential Services			
<ul style="list-style-type: none"> Residential services support people to have an everyday life. At least 80% of clients and families are satisfied with the service, as demonstrated through the developmental evaluations 	N/A	80%	≥ 80%
<ul style="list-style-type: none"> The number of clients in very high cost services (High and Complex Services) will be maintained at a sustainable level 	N/A	< 500	Under 500 people

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Disability Support Services	Health and Disability Services (Safety) Act 2001
Disability Support Service Providers	New Zealand Public Health and Disability Act 2000
Monitoring by District Inspectors	Intellectual Disability (Compulsory Care and Rehabilitation) Act 2003

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Equipment waiting List	2010/11	-	15,000	5,000		
Carer Support	2010/11	-	600	600	600	600
Cochlear Implants	2010/11	-	400	400	400	400
Crown Funding with DHBs	2010/11	-	830	830	830	830
Home and Community Support	2010/11	-	6,390	6,390	6,390	6,390
NASC Management	2010/11	-	177	177	177	177

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Other Disability Services	2010/11	-	862	862	862	862
Residential Services for People with Intellectual Disabilities	2010/11	-	5,370	5,370	5,370	5,370
Respite Care	2010/11	-	677	677	677	677
Support Independent Living	2010/11	-	1,980	1,980	1,980	1,980
Young Persons with Physical /Sensory Disability	2010/11	-	1,053	1,053	1,053	1,053
Intellectual Disability (Compulsory Care and Rehabilitation)	2009/10	7,800	9,800	9,800	9,800	9,800
Huntington's Disease	2008/09	1,200	1,200	1,200	1,200	1,200
Doubleless Bay	2008/09	583	583	583	583	583
Wage Rates	2008/09	6,170	6,170	6,170	6,170	6,170
Respite Care	2008/09	3,000	3,000	3,000	3,000	3,000
Workforce Development	2008/09	2,000	3,000	3,000	3,000	3,000
Forecast Funding Track (FFT) and Demographics	2008/09	38,199	38,199	38,199	38,199	38,199
Autism Spectrum Disorder work programme	2007/08	2,500	2,500	2,500	2,500	2,500
Environmental Disability Support Services (ESS)	2008/09	990	1,500	1,500	1,500	1,500
Enhanced access to hearing aids for Super Gold Card holders	2008/09	4,500	4,500	4,500	4,500	4,500
Forecast Funding Track (FFT)	2007/08	23,338	23,338	23,338	23,338	23,338
Demographics	2007/08	12,809	12,809	12,809	12,809	12,809
Home-Based Support Services for People Aged Over 65 and Implementation of InterRAI (residential Assessment) Tool	2007/08	20,300	20,300	20,300	20,300	20,300
Environmental Support Services	2007/08	11,000	11,000	11,000	11,000	11,000
Residential Services For Disabled People Aged Under 65	2007/08	11,000	11,000	11,000	11,000	11,000
Home-Based Disability Support Services for People Under 65	2007/08	8,000	8,000	8,000	8,000	8,000
Intellectual Disability (Compulsory Care and Rehabilitation) and High and Complex Needs	2007/08	3,000	3,000	3,000	3,000	3,000
Autism Spectrum Disorder Work Programme	2007/08	2,500	2,500	2,500	2,500	2,500
Cochlear Implant Services For Adults and Newborns	2007/08	2,850	1,800	1,300	1,300	1,300
Provide Support For Family Caregivers	2007/08	1,500	1,500	1,500	1,500	1,500
Setting NZ Superannuation and Veterans Pension Rates	2006/07	1,500	1,500	1,500	1,500	1,500
Kimberley Deinstitutionalisation	2005/06	3,132	3,132	3,132	3,132	3,132
Holidays Act	2005/06	6,000	6,000	6,000	6,000	6,000
Additional Forecast Funding Track	2005/06	5,905	5,905	5,905	5,905	5,905
Additional Funding for Demographic Changes	2005/06	734	734	734	734	734
Demographic change - to fund health services for changes in population numbers, age mix, ethnicity and deprivation	2004/05	9,431	9,431	9,431	9,431	9,431

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	202,606	199,606	223,726

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The performance measures are those contained in DHB Statements of Intent. The following are expected results and coverage:			
DHBs that provide additional elective services in accordance with their provider contracts with the Ministry of Health - elective surgical discharges (excluding dental) by DHBs	N/A	131,700	133,717
DHBs that set an agreed increase in the number of elective service discharges and that provide the level of service agreed	N/A	21	20 DHBs
DHBs that report on the delivery of services provided to the Ministry of Health in accordance with the provisions of their organisations funding agreements	N/A	21	20 DHBs
DHBs that maintain compliance in all Elective Services Patient Flow Indicators (ESPIs)	N/A	21	20 DHBs

Conditions on Use of Appropriation

Reference	Conditions
DHBs	New Zealand Public Health and Disability Act 2000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Increased Funding to Reduce Waiting List for Cardiac Surgery	2010/11	-	1,500			
Elective Services Funding	2009/10	10,200	20,000	10,000	10,000	10,000
Breast Reconstruction	2010/11	-	2,000	2,000	2,000	2,000
Cardiac Services	2008/09	10,000	15,000	20,000	20,000	20,000
Forecast Funding Track (FFT) and Demographics	2008/09	6,244	6,244	6,244	6,244	6,244
Electives Initiative - additional volumes	2008/09	40,000	35,000	35,000	35,000	35,000
Forecast Funding Track (FFT)	2007/08	4,104	4,104	4,104	4,104	4,104
Demographics	2007/08	2,252	2,252	2,252	2,252	2,252
Additional Elective Surgical Volumes	2007/08	59,000	59,000	59,000	59,000	59,000
Cataracts	2005/06	6,756	6,756	6,756	6,756	6,756
Orthopaedics	2005/06	26,667	26,667	26,667	26,667	26,667
Orthopaedics	2004/05	35,111	35,111	35,111	35,111	35,111

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Emergency Services (M36)

Scope of Appropriation

For the funding and purchase of health emergency services directly by the Crown.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	83,077	81,077	83,077

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Emergency calls are triaged and services dispatched effectively and efficiently			
<ul style="list-style-type: none"> Call response times - calls answered in 15 seconds 	N/A	95%	95%
<ul style="list-style-type: none"> Calls reach compliance with the medical priority dispatch system performance indicators 	N/A	100%	100%
Ambulance services are provided in a safe and consistent way			
Ambulance response times - for life-threatening incidents an ambulance reaches the scene within			
<ul style="list-style-type: none"> Urban reached in 8 minutes 	N/A	50%	50%
<ul style="list-style-type: none"> Urban reached in 20 minutes 	N/A	95%	95%
<ul style="list-style-type: none"> Rural reached in 12 minutes 	N/A	50%	50%
<ul style="list-style-type: none"> Rural reached in 30 minutes 	N/A	95%	95%
<ul style="list-style-type: none"> Remote reached in 25 minutes 	N/A	50%	50%
<ul style="list-style-type: none"> Remote reached in 60 minutes 	N/A	95%	95%
Ambulance sector engagement with health and emergency services sectors - attendance at 15 meetings and/or ambulance sector forums within the year	N/A	15	15
Complaints, both individual cases and trends - follow-up on investigation of sentinel and adverse events	N/A	Achieved	Achieved

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Emergency services	New Zealand Public Health and Disability Act 2000 section 8

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Ambulance Services	2009/10	10,000	10,000	10,000	10,000	10,000
Ambulance Services	2008/09	2,000	2,000	2,000	2,000	2,000
Forecast Funding Track (FFT) and Demographics	2008/09	2,736	2,736	2,736	2,736	2,736
Stabilisation of the ambulance sector	2008/09	6,900	6,900	6,900	6,900	6,900
Forecast Funding Track (FFT)	2007/08	1,924	1,924	1,924	1,924	1,924
Demographics	2007/08	1,056	1,056	1,056	1,056	1,056
Suicide Guidelines for Accident and Emergency Departments	2004/05	204	204	204	204	204

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Māori Health Services (M36)

Scope of Appropriation

For the funding and purchase of Māori health services directly by the Crown.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,421	7,421	9,821

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding and purchasing of Māori health services consistent with the aims of He Korowai Oranga (the Māori Health Strategy)	100%	100%	100%
National Māori service contracts provided in accordance with their standard contract with the Ministry of Health	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Māori health services	New Zealand Public Health and Disability Act 2000 section 4
Māori health services	Health and Disability Services (Safety) Act 2001

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Forecast Funding Track (FFT) and Demographics	2008/09	426	426	426	426	426
Forecast Funding Track (FFT)	2007/08	267	267	267	267	267
Demographics	2007/08	147	147	147	147	147

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

National Maternity Services (M36)

Scope of Appropriation

For the funding and purchase of maternity services directly by the Crown.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	132,642	132,642	135,299

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Lead Maternity Carer			
Lead maternity carers (LMCs) deliver quality maternity services in compliance with the Section 88 Primary Maternity Services Notice 2007 (excludes DHB primary maternity services):			
<ul style="list-style-type: none"> Percentage of women giving birth in the year receive primary maternity services through the section 88 Primary Maternity Notice 	N/A	43,000	> 70% (43,000 see Note 1)
<ul style="list-style-type: none"> Recruitment and retention services for rural midwifery supported through Locum cover - at least 200 LMCs provided with locum cover per annum 	N/A	N/A	≥ 200

Note 1 - The estimated eligible population is based on the number of live births (62,540) in the year ended December 2009.

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Maternity services	New Zealand Public Health and Disability Act 2000 section 8

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Optional General Practice Visit for "At Risk" pregnant woman	2009/10	159	2,816	2,816	2,816	2,816
National Maternity Services	2008/09	10,000	10,000	10,000	10,000	10,000
Primary Maternity Care Services	2008/09	17,000	17,000	17,000	17,000	17,000
Primary Maternal Foetal Medicine Centre	2008/09	400	400	400	400	400
Forecast Funding Track (FFT) and Demographics	2008/09	4,759	4,759	4,759	4,759	4,759
Forecast Funding Track (FFT)	2007/08	3,081	3,081	3,081	3,081	3,081
Demographics	2007/08	1,691	1,691	1,691	1,691	1,691
Rural Support For Primary Maternity Care	2007/08	2,000	2,000	2,000	2,000	2,000

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

National Mental Health Services (M36)

Scope of Appropriation

For the funding and purchase of mental health services directly by the Crown.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,987	50,987	70,333

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of mental health service providers who provide services in accordance with their provider contracts with the Ministry of Health	N/A	100%	100%
Deliver on Tackling Methamphetamine: An Action Plan - Health Initiatives	N/A	5 measures	5 measures
Number of annual contacts made through the National Depression Helpline service	N/A	15,000	17,000
Deliver on four Mental Health and Addiction Workforce Centre work programmes, including review and development and sector intelligence	4	4	4

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Mental health services	New Zealand Public Health and Disability Act 2000 section 8
Mental Health and Addiction Workforce	Alcoholism and Drug Addiction Act 1966
Mental health services	Mental Health (Compulsory Assessment and Treatment) Act 1992

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Mental Health Services - Government Commitments	2010/11	-	10,000	10,000	10,000	10,000
Reprioritised Savings	2010/11	-	(2,650)	(2,650)	(2,650)	(2,650)
Tackling Methamphetamine	2009/10	622	7,705	9,022	9,022	9,022
Mental Health Blueprint Implementation	2009/10	20,000	20,000	20,000	20,000	20,000
Line-by-Line Review	2008/09	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
Effective Interventions	2008/09	7,941	-	-	-	-
Mental Health Blueprint Implementation	2008/09	22,222	22,222	22,222	22,222	22,222
Forecast Funding Track (FFT) and Demographics	2008/09	3,612	3,612	3,612	3,612	3,612
Suicide prevention and National Depression Awareness Initiative	2008/09	2,825	3,025	3,025	3,025	3,025
Forecast Funding Track (FFT) and Demographics	2007/08	1,554	1,554	1,554	1,554	1,554

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Demographics	2007/08	853	853	853	853	853
Strengthen Primary Mental Healthcare Response to Mental Illness and Addiction	2007/08	7,600	4,400	3,900	3,900	3,900
Suicide Prevention and National Depression Awareness	2007/08	4,270	5,590	1,950	1,950	1,950
Holidays Act	2005/06	500	500	500	500	500
Alcohol and Drug Treatment Services Directory	2005/06	16	16	16	16	16
Central Region - Alcohol and Other Drugs Youth Residential Treatment	2004/05	949	949	949	949	949
Mental Health Blueprint Implementation	2004/05	88,889	88,889	88,889	88,889	88,889
Drug and alcohol services (Christchurch)	2003/04	551	551	551	551	551

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Primary Health Care Strategy (M36)

Scope of Appropriation

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

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	175,678	175,678	182,442

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Successful business case developers meet key milestones identified in their implementation plans for 2010/11	N/A	N/A	100%
A reduction in the number of Primary Health Organisations (PHOs)	N/A	N/A	25% reduction

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Access to affordable primary health care services			
New Zealand children who receive free access to Under 6 services	80%	78%	80%
National average for PHO performance in the PHO Performance Programme to improve health outcomes for New Zealanders	70%	68%	75%
People with diagnosed diabetes who access free annual checks	55%	57%	55%
People with diagnosed diabetes who are on satisfactory or better diabetes management	75%	75%	75%
The proportion of priority groups having had an absolute CVD risk assessment in the last five years	73%	73%	76%
District Health Boards			
Additional performance measures are contained in DHB Statement of Intents			

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Primary Health Care Strategy	New Zealand Public Health and Disability Act 2000 section 8

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
PHO Performance	2010/11	-	3,772	3,772	3,772	3,772
Very Low Cost Access	2010/11	-	7,500	7,500	7,500	7,500
Care Plus	2010/11	-	15,982	15,982	15,982	15,982
Re-prioritised Savings	2010/11	-	(14,190)	(14,690)	(14,690)	(14,690)
PHO Performance Payments	2008/09	8,500	8,500	8,500	8,500	8,500
Primary Health Care Strategy Implementation	2008/09	19,490	19,490	19,490	19,490	19,490
Transitional Funding For Primary Healthcare Initiatives	2007/08	2,900	-	-	-	-
FFT & Demographics	2007/08	5,816	5,816	5,816	5,816	5,816
Cornerstone Accreditation	2007/08	1,584	1,584	1,584	1,584	1,584
Post Graduate Nursing Education in Chronic Disease Management	2007/08	2,200	2,200	2,200	2,200	2,200
Zero Fees Under Sixes	2007/08	8,249	8,249	8,249	8,249	8,249
Increase Very Low Cost Access	2007/08	10,999	10,999	10,999	10,999	10,999
FFT & Demographics	2006/07	4,073	4,073	4,073	4,073	4,073
FFT & Demographics	2005/06	8,537	8,537	8,537	8,537	8,537

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Additional Funding	2005/06	68,656	68,656	68,656	68,656	68,656
FFT & Demographics	2005/06	1,818	1,818	1,818	1,818	1,818
Annual Price Adjustment	2004/05	8,889	8,889	8,889	8,889	8,889
Funding for 18 to 24 Year Olds	2004/05	2,044	2,044	2,044	2,044	2,044
PHO CPI	2004/05	3,111	3,111	3,111	3,111	3,111
2005/06 Roll Out - Achieving Low Cost Access)	2004/05	75,556	75,556	75,556	75,556	75,556
Achieving Low Cost Access	2004/05	188,889	188,889	188,889	188,889	188,889
PHO CPI Adjustment	2003/04	3,087	3,087	3,087	3,087	3,087
2002 Budget Package	2002/03	173,333	173,333	173,333	173,333	173,333

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

Problem Gambling Services (M36)

Scope of Appropriation

Funding to support the research and implementation of strategies to prevent and minimise the harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,510	16,510	17,670

Reasons for Change in Appropriation

The appropriation reflects the expected expenditure profile on problem gambling services during the three-year programme (2007/08 to 2009/10) and the next three-year programme (2010/11 to 2012/13) on which the present gambling levy has been assessed.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of problem gambling service providers who provide services in accordance with their provider contracts with the Ministry of Health	N/A	100%	100%
The number of people seeking support from problem gambling services	N/A	6,000	6,000

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Problem Gambling Service	Gambling Act 2003 [Administered by Department of Internal Affairs]

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Problem Gambling Levy	2010/11	-	5,479	5,773	6,425	-
Problem Gambling Levy	2007/08	7,192	-	-	-	-
Problem Gambling Levy	2004/05	10,527	10,527	10,527	10,527	10,527

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Public Health Service Purchasing (M36)

Scope of Appropriation

Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	495,327	494,327	517,485

Reasons for Change in Appropriation

The change in this appropriation arises from changes in funding arising from the current and past policy initiatives scheduled below.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
National Screening Unit			
Delivery of national screening programmes according to policy and quality standards and guidelines			
• Screening programmes	N/A	5	5
• Quality improvement programme	N/A	1	1
National Cervical Screening Programme (NCSP)			
• Eligible women to be screened every three years	N/A	916,000 (see Note 1)	918,000 (see Note 2)
• Increase in Māori coverage	N/A	2%	2%
• Increase in Pacific coverage	N/A	2%	2%
BreastScreen Aotearoa (BSA)			
• Eligible women to be screened every two years (see Note 3)	N/A	309,000	312,000 (see Note 4)
• Increase in Māori coverage	N/A	2%	2%
• Increase in Pacific coverage	N/A	2%	2%
Newborn Metabolic Screening			
• Newborn babies offered screening	N/A	61,914	≥ 98% (61,914 see Note 5)
Universal Newborn Hearing			
• DHBs implementing the programme (programme in development)	N/A	20	20
Antenatal HIV			
• DHBs implementing the programme (programme in development)	N/A	20	20
Antenatal Screening for Down Syndrome and other conditions			
• Women screened in first and second trimester under new guidelines (quality improvement programme in early development)	N/A	N/A	25%
Tobacco-control programme			
The proportion of Year 10 students identifying as 'never smoked'	61%	61%	64%
Hospitalised smokers and those presenting to primary care will be provided with advice and helped to quit:			
• For hospitalised smokers	80%	80%	90%
• For primary care smoker presentations	N/A	N/A	80%
Services for children			
The proportion of infants exclusively and fully breastfeeding at:			
• Six weeks	74%	74%	74%
• Three months	57%	57%	57%

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Drinking Water Assistance Programme and Sanitary Works Subsidy Scheme			
All approved applications have contracts sent to the provider within two months	N/A	100%	100%
Contract milestones for subsidy payments are met	N/A	100%	100%
Communicable Disease and Immunisation			
Two year olds who are fully immunised	87% of 2 year olds	85%	90%
Supplies of vaccine are sufficient to meet demand	N/A	100%	100%
The development of the overarching sector plan on approaches to preventing and controlling community-acquired infectious diseases meets agreed milestones and timeframes	N/A	100%	100%
Providers of population health protection scientific advice, outbreak response and surveillance deliver milestones in accordance with contract requirements	N/A	100%	100%
Public Health Services - All DHB-owned public health services are required to meet the various public health statutory obligations			
Investigate any public health event or emergency with inter-district, national or potentially international implication:			
<ul style="list-style-type: none"> Notify the Ministry of Health within 24 hours 	N/A	90%	90%
<ul style="list-style-type: none"> Submit an investigation report no later than 14 days after the occurrence of the event 	N/A	90%	90%
<ul style="list-style-type: none"> Plan and implement (as appropriate) border health protection surveillance programmes - percentage of services within annual plans 	N/A	100%	100%
Enforce Smokefree Environments Act (as specified in the Smokefree Environment Enforcement Manual) - percentage of services within annual plans	N/A	100%	100%
DHBs that run regional Public Health Services			
Additional performance information is contained in DHB Statements of Intent for DHBs that run regional Public Health Services			

Note 1 - The estimated actual standard is for the number of women screened over a three-year period.

Note 2 - Based on a projection from the 2001 Census for eligible women aged 20-69 years (hysterectomy adjusted). Work is underway to update population data based on the 2006 Census, which may impact on reporting for 2011.

Note 3 - Provider performance for women aged 45-49 years is not subject to targets. This is because there is insufficient international data from which to derive targets for biennial screening of women under 50 years.

Note 4 - The eligible women population is based on projections from the 2001 Census. Work is currently underway to update population data based on the 2006 Census, which may impact on reporting for 2011.

Note 5 - The estimated eligible population is based on the number of live births (62,540) in the year ended December 2009.

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Public Health Services, DHBs	New Zealand Public Health and Disability Act 2000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Bowel Cancer Screening Programme	2010/11	-	1,200	7,600	7,600	7,600
Antenatal & Newborn Screening Services	2010/11	-	288	288	288	288
Breast Screening Services	2010/11	-	4,030	4,030	4,030	4,030
Breast Screening Secondary Services	2010/11	-	6,000	6,000	6,000	6,000
Cervical Screening	2010/11	-	1,250	1,250	1,250	1,250
Re-prioritised Savings	2010/11	-	(18,570)	(16,570)	(16,570)	(16,570)
Funding For Measles Pandemic	2009/10	1,500	-	-	-	-
Pandemic Funding	2009/10	3,515	-	-	-	-
Sport For Young Kiwis - Green Prescription Programme - Cabinet Decision	2009/10	5,713	2,413	2,413	2,413	2,413
Pandemic Vaccine	2009/10	5,008	-	-	-	-
FFT/Demographics -	2009/10	12,719	12,719	12,719	12,719	12,719
Line by Line Review Savings	2008/09	(15,775)	(10,075)	(8,595)	(7,317)	(7,317)
Emergency Planning	2008/09	2,728	2,728	2,728	2,728	2,728
Improving Control Of Antimicrobial Resistance	2008/09	1,000	1,000	1,000	1,000	1,000
Forecast Funding Track (FFT) and Demographics	2008/09	19,296	19,296	19,296	19,296	19,296
Improving the Quality of Antenatal Screening for Down Syndrome	2008/09	689	5,203	8,032	9,417	9,417
National Drug Policy - Mass media and education campaign on illicit drugs	2008/09	1,250	1,250	1,250	1,250	1,250
Pneumococcal vaccine in National Immunisation Schedule (NIS)	2008/09	10,000	10,000	10,000	10,000	10,000
Sexual health education and reduction of sexually transmitted infections	2008/09	1,100	1,100	1,100	1,100	1,100
Smoking cessation: new pharmaceutical and improved DHB services	2008/09	8,000	8,000	8,000	8,000	8,000
Response to Health Select Committee Inquiry into Obesity and Type 2 Diabetes	2008/09	11,674	11,794	11,794	11,824	11,824
Sanitary Works Subsidy Scheme (SWSS) for Sewerage	2008/09	15,220	12,045	7,245	2,979	2,979
Migrant Health Initiative	2008/09	1,917	1,900	1,900	2,000	2,000
Investing in medicines sector infrastructure	2008/09	2,200	2,200	2,200	2,200	2,200

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Treatment services for Victims of Sexual Abuse and Assault	2008/09	2,000	2,000	2,000	2,000	2,000
HPV vaccine immunisation	2008/09	43,517	45,627	39,644	25,512	13,500
Universal Newborn hearing Screening	2007/08	3,350	3,500	3,400	3,050	3,050
Forecast Funding Track (FFT)	2007/08	10,290	10,290	10,290	10,290	10,290
Demographics	2007/08	5,647	5,647	5,647	5,647	5,647
Include Pneumococcal Vaccine In National Immunisation Register	2007/08	17,000	17,000	17,000	17,000	17,000
Healthy Eating - Healthy Action Implementation Plan	2007/08	12,450	12,750	12,750	12,750	12,750
Smoking Cessation Programmes	2007/08	10,600	10,600	10,600	10,600	10,600
Antenatal Downs Syndrome Screening Programme	2007/08	2,900	2,900	2,900	2,900	2,900
Programmes To Prevent Family Violence	2007/08	2,640	2,640	2,640	2,640	2,640
Sexual Health Education and Reducing Sexually Transmitted Infection	2007/08	2,500	3,900	3,400	3,400	2,500
Newborn Metabolic Screening Programme	2007/08	500	500	500	500	500
National Drug Policy - Mass Media and Education Programme On Illicit Drugs	2007/08	250	250	250	250	250
National Drug Policy - Online Drug Data and Information Systems	2007/08	50	200	200	200	200
Breast Screening Age Range Extension	2006/07	7,300	7,300	7,300	7,300	7,300
Healthy Eating, Healthy Action Plan	2006/07	19,033	19,033	19,033	19,033	19,033
Primary Containment 3 Laboratory Capability	2006/07	1,511	1,552	1,552	1,552	1,552
Additional Forecast Funding Track	2005/06	2,367	2,367	2,367	2,367	2,367
Additional Funding for Demographic Changes	2005/06	292	292	292	292	292
Drinking Water Assistance Programme	2005/06	22,222	28,889	28,889	15,555	11,111
Rebranding of Rockquest	2004/05	200	200	200	200	200
Community Action on Drugs	2005/06	735	750	750	750	750
National Depression Awareness	2005/06	2,203	2,083	2,083	2,083	2,083
National Drug Policy - Contestable Pool	2004/05	855	855	855	855	855
One for One Needle and Syringe Exchange	2004/05	889	889	889	889	889
Drug Foundation	2004/05	252	252	252	252	252
Demographic change - to fund health services for changes in population numbers, age mix, ethnicity and deprivation	2004/05	1,583	1,583	1,583	1,583	1,583

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

Scientific Advice to Support Pest Management Strategies as They Affect Public Health (M36)

Scope of Appropriation

Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public health significance.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	56	56	56

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Terms and conditions of the contract for the provision of scientific advice services are met	N/A	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Provider contracts	All providers contracted under the Vote Health non-departmental expenditure are required to sign the standard contract with the Ministry of Health, which includes general terms and conditions, and standard conditions that include Service Schedules
Health Act 1956	Mosquito Identification Service

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Forecast Funding Track (FFT) and Demographics	2008/09	3	3	3	3	3

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephasing of the expenditure through expense transfers.

Summary of Service Providers for Non-Departmental Outputs

The following table summarises the resources to be allocated through Vote Health to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Provider	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities					
District Health Boards				Provider's Annual Report	
<ul style="list-style-type: none"> Health and Disability Support Services - DHBs (21) 	9,699,635	9,698,707	10,044,028		
<ul style="list-style-type: none"> Health Workforce Training and Development (part) 	103,686	103,686	Not yet known		
<ul style="list-style-type: none"> National Child Health Services (part) 	14,180	14,180	Not yet known		
<ul style="list-style-type: none"> National Contracted Services - Other (part) 	40,470	40,470	Not yet known		
<ul style="list-style-type: none"> National Disability Support Services (part) 	159,301	159,301	Not yet known		
<ul style="list-style-type: none"> National Elective Services (part) 	202,078	202,078	Not yet known		
<ul style="list-style-type: none"> National Mental Health Services (part) 	2,894	2,894	Not yet known		
<ul style="list-style-type: none"> Primary Health Care Strategy (part) 	175,212	175,212	Not yet known		
<ul style="list-style-type: none"> Problem Gambling Services (part) 	156	156	Not yet known		
<ul style="list-style-type: none"> Public Health Service Purchasing (part) 	168,697	168,697	Not yet known		
Mental Health Commission				Provider's Annual Report	
<ul style="list-style-type: none"> Monitoring and Protecting Health and Disability Consumer Interests (part) 	2,821	2,821	2,821		
Health Sponsorship Council				Section 32A Report	
<ul style="list-style-type: none"> Problem Gambling Services (part) 	2,085	2,085	Not yet known		
<ul style="list-style-type: none"> Public Health Service Purchasing (part) 	9,512	9,512	Not yet known		
PHARMAC				Provider's Annual Report	
<ul style="list-style-type: none"> National Contracted Services - Other (part) 	12,556	12,556	12,556		
Health and Disability Commissioner				Provider's Annual Report	
<ul style="list-style-type: none"> Monitoring and Protecting Health and Disability Consumer Interests (part) 	9,170	9,170	9,170		

Provider	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Health Financing Agency				Provider's Annual Report	
<ul style="list-style-type: none"> • Crown Health Financing Agency 	1,700	1,700	1,700		

The above table summarises funding to be allocated through Vote Health to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Impact: New Zealand's membership to the World Health Organisation is funded and grants of extra budgetary contributions are provided to specific World Health Organisation projects	International Health Organisations
Impact: Costs associated with the defence of legal claims and for the settlement of legal claims against the Crown are met	Legal Expenses
Impact: A third-party health service workforce that targets specific population groups is developed	Provider Development

International Health Organisations (M36)

Scope of Appropriation

Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,570	1,970	2,230

Reasons for Change in Appropriation

The change in this appropriation arises from Current and Past Policy Initiative funding changes (see table below).

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision and funding to support New Zealand's membership and support for the World Health Organisation	N/A	Achieved	Achieved
Number of specific WHO projects supported through New Zealand's contribution	N/A	As requested	As requested

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
NZAID Water Quality Capacity Building	2008/09	222	-	-	-	-
NZAID Projects	2008/09	118	-	-	-	-

Legal Expenses (M36)

Scope of Appropriation

Funding for the defence and settlement of legal claims against the Crown.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	778	178	2,778

Reasons for Change in Appropriation

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Legal	2010/11	-	2,000	-	-	-

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding made available	As required	As required	As required

Provider Development (M36)

Scope of Appropriation

Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,639	20,639	26,939

Reasons for Change in Appropriation

The change in this appropriation arises from Current and Past Policy Initiative funding changes (see table below).

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
To support the sustainability of viable Māori providers for improving access to, and the quality of services			
<ul style="list-style-type: none"> The number of Māori providers receiving funding 	N/A	163	140
To recruit and retain Māori health professionals onto a health career pathway			
<ul style="list-style-type: none"> The number of students funded 	N/A	1,000	1,000
To support the sustainability of viable Pacific providers for improving access to and the quality of services			
<ul style="list-style-type: none"> Consolidation in the number of providers funded 	N/A	10	< 10
To recruit and retain the Pacific health and disability workforce by funding students	N/A	500	> 500

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Māori Innovations Fund	2010/11	-	5,000	5,000	5,000	5,000
Māori Nursing workforce development	2008/09	3,000	3,000	3,000	3,000	3,000
Māori Health Provider and Workforce Development	2008/09	2,400	2,400	2,400	2,400	2,400

These policy initiatives have been shown against their original appropriation, or current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Reporting Mechanisms

Appropriation	Reporting Mechanism
International Health Organisations	Reporting of these non-departmental appropriations for expenditure incurred by the Crown will be undertaken under the provisions of section 32A of the Public Finance Act 1989.
Legal Expenses	Reporting of these non-departmental appropriations for expenditure incurred by the Crown will be undertaken under the provisions of section 32A of the Public Finance Act 1989.
Provider Development	Reporting of these non-departmental appropriations for expenditure incurred by the Crown will be undertaken under the provisions of section 32A of the Public Finance Act 1989.

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To purchase and develop assets by and for the use of the Ministry of Health	Ministry of Health - Capital Expenditure PLA

Ministry of Health - Capital Expenditure PLA (M36)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,720	3,720	3,310
Intangibles	13,545	13,545	15,000
Other	-	-	-
Total Appropriation	17,265	17,265	18,310

This appropriation is to maintain and enhance the Ministry's infrastructure so it can support its own operations and those of the wider Health sector.

Reasons for Change in Appropriation

The appropriation is consistent with the previous year.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Impact: The Government's equity interest in District Health Boards is maintained	Deficit Support for DHBs
Impact: Health sector assets, including hospitals and other infrastructure are maintained and improved	Equity for Capital Projects for DHBs and Health Sector Crown Agencies Health Sector Projects Loans for Capital Projects
Impact: Older people moving into residential care have access to interest free loans, rather than sell their homes, if they are above the asset thresholds	Residential Care Loans

Deficit Support for DHBs (M36)

Scope of Appropriation

This appropriation is limited to equity injections to District Health Boards to address deficits.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	110,000	87,000	-

Reasons for Change in Appropriation

Funding for Deficit Support for DHBs in 2010/11 will be transferred from operational funding during the year.

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Deficit support for DHBs	110,000	87,000	-

Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)

Scope of Appropriation

Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	70,674	70,674	399,766

Reasons for Change in Appropriation

The \$329 million increase in appropriation arises from Current and past policy initiative changes (see table below), fiscally neutral transfers to other appropriations and rephasing of the expenditure through expense transfers.

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Drawdown of equity for capital projects and the reconfiguration of balance sheets by District Health Boards and health sector Crown agencies	70,674	70,674	399,766

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Equity for Capital Expenditure for Health Sector Projects	2012/13				3,336	3,336
Re-Appropriations	2011/12	-	-	37,087	-	-
Government contribution to the Health Capital Envelope in Budget 2008	2011/12	-	-	50,000	-	-
Government contribution to the Health Capital Envelope in Budget 2007	2010/11		60,000	-	-	-
Health Capital Envelope	2009/10	50,377	50,000	70,000	75,000	
Re-Appropriations	2008/09	-	52,786	-	-	-
Child/Adolescent Oral Health	2008/09	-	16,000	-	-	-
Government contribution to the Health Capital Envelope in Budget 2006	2006/07	65,000	23,000	-	-	-

These policy initiatives have been shown against their original appropriation, or the current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Health Sector Projects (M36)

Scope of Appropriation

Capital investment in specific health sector assets.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,765

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Total Appropriation	-	-	3,765

Loans for Capital Projects (M36)

Scope of Appropriation

Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	80,820	80,820	74,080

Reasons for Change in Appropriation

The funding for capital projects and balance sheet reconfiguration in the Health sector is generally appropriated in the first instance to the 'Equity for Capital Projects for DHBs and Health Sector Crown Entities' capital appropriation. Once the DHB's or Health Sector Crown Entities' preference for debt for particular requirements (in full or part) is established and approved, the necessary funds are transferred to this appropriation so they can be drawn down.

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration	80,820	80,820	74,080

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Re-Appropriations	2011/12	-	-	-	68,043	26,510

These policy initiatives have been shown against their original appropriation, or the current equivalent. Subsequent changes may have been made to some of these initiatives by way of fiscally neutral transfers to other appropriations, devolution of funding to DHBs or rephrasing of the expenditure through expense transfers.

Residential Care Loans (M36)*Scope of Appropriation*

Funding to provide interest-free loans to people entering into aged residential care facilities.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,000	12,000	15,000

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding for residential care loans	15,000	12,000	15,000

Reporting Mechanisms

Appropriation	Reporting Mechanism
Deficit Support for DHBs	Annual reports of District Health Boards
Equity for Capital Projects for DHBs and Health Sector Crown Agencies	Annual reports of District Health Boards
Health Sector Projects	Annual reports of District Health Boards
Loans for Capital Projects	Annual reports of District Health Boards
Residential Care Loans	Nil

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.