

Annex Two: Scaling Options

	Initiative (\$millions)	2010/11	2011/12	2012/13	2013/14	Highest Out year	Description
Full Cost Package (no scaling)	Boost Med School Places	0.6	2.8	7.1	13.4	55.5	Fund remaining 140 medical places in Budget 2010, rather than over the next four years. This includes both undergrad and post-grad costs, as noted in HR20091922
	Boost Medicines funding	20	20	20	20	20	Phase Two of Manifesto commitment
	<i>[deleted - negotiate without prejudice]</i>						
	Voluntary Bonding	0	5.13	1.37	1.09	0	One-off increase to the number of applicants accepted to the programme
	Whānau Ora	TBC	TBC	TBC	TBC	TBC	The Whānau Ora Taskforce may seek to advance new initiatives for funding against Budget 2010. These are unknown at this stage.
	<i>[deleted - negotiate without prejudice]</i>						
	MRG Responses	TBC	TBC	TBC	TBC	TBC	Any one-off costs are currently tagged against 08/09 underspends. Any ongoing financial implications not yet known
	Mental Health	20	20	20	20	20	Second phase of Budget 2009 commitment to increase coverage of mental health services
	Bowel Cancer	1.2	3.8	3.8	3.8	0	Development of four demo sites for four years. Note: There is an additional cost of \$0.52m to \$1.125m of capital in year one for an IT system
	Full Cost Package Total	41.8	51.73	52.27	58.29	95.5	
High Cost Scaled Package	Boost Med School Places	0.59	1.64	2.71	3.78	8.72	Only fund 20 additional places. This aligns with the phasing indicated in the Budget 09 commitment
	Boosting Medicines	20	20	20	20	20	No scaling options
	<i>[deleted - negotiate without prejudice]</i>						
	Voluntary Bonding	0	0	0	0	0	Seek reappropriation of 08/09 underspends to meet this cost as no ongoing funding is required (HR20092026 refers)
	Whānau Ora	TBC	TBC	TBC	TBC	TBC	Costs unknown at this stage. (See above)
	<i>[deleted - negotiate without prejudice]</i>						
	MRG Responses	TBC	TBC	TBC	TBC	TBC	Ongoing costs unknown at this stage. (See above)
	Mental Health	13.44	10.98	10.98	10.98	10.98	The Ministry of Health has recently agreed to fund the 'Tackling Methamphetamine' Action Plan (HR20091891 refers) from the Budget 2009 Risk Reserve. You could deduct this amount from the \$20 million committed to for mental health in Budget 2010
	Bowel Cancer	1.2	3.8	3.8	3.8	0	No scaling options. Note: There is an additional cost of \$0.52m to \$1.125m of capital in year one for an IT system
	Total High Cost Package	35.23	36.42	37.49	38.56	39.7	
	Initiative (\$millions)	2010/11	2011/12	2012/13	2013/14	Highest Out year	Description
Low Cost Scaled Package	Boost Med School Places	0.59	1.64	2.71	3.78	8.72	(Only fund 20 places. See above)
	Boosting Medicines	20	20	20	20	20	No scaling options
	<i>[deleted - negotiate without prejudice]</i>						
	Voluntary Bonding	0	0	0	0	0	Seek reappropriation of underspends from 08/09. (See above)
	Whānau Ora	TBC	TBC	TBC	TBC	TBC	Costs unknown at this stage. (See above)
	<i>[deleted - negotiate without prejudice]</i>						
	MRG Responses	TBC	TBC	TBC	TBC	TBC	Ongoing costs unknown at this stage. (See above)
	Mental Health	0	0	0	0	0	The Ministry of Health has recently agreed to fund the 'Tackling Methamphetamine' Action Plan (HR20091891 refers) from the Budget 2009 Risk Reserve. You could choose to advance this initiative alone, and not allocate any additional funding to mental health in Budget 2010
	Bowel Cancer	1.2	3.8	3.8	3.8	0	No scaling options. Note: There is an additional cost of \$0.52m to \$1.125m of capital in year one for an IT system
	Total Low Cost Package	21.79	25.44	26.51	27.58	28.72	