

Annex 4: Vote Health additional funding since Budget 2005

Initiative	Purpose / Objectives	Budget year	Operating expenses \$millions						
			2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Aged Care									
Health of Older People	Funding to DHBs for price increases to maintain viability of the sector.	2005	32.52	32.52	32.52	32.52	32.52	32.52	32.52
Income & Asset Testing	Reduction in income and asset testing by increasing thresholds by \$10k per annum to reduce personal cost of residential care.	2005	93.24	93.24	93.24	93.24	93.24	93.24	93.24
Aged Residential Care: price increase	Funding for price increases to support the viability and safety of the sector.	2006		17.00	17.00	17.00	17.00	17.00	17.00
		2007			37.50	37.50	37.50	37.50	37.50
Boosting Hospice Care	Boost funding for hospices, to expand the care and services provided by hospices, and meet their current financial challenges.	2009					15.00	15.00	15.00
Home-based support services for older people	Price increases to address stability issues in the sector (high turnover, growth in demand).	2006		14.50	14.50	14.50	14.50	14.50	14.50
Home-based support services: DHB contracted services	Increase in HBSS worker hourly wage rate of \$1.70 per hour. To maintain a safe and sustainable sector (low wages causing high turnovers and risks to the safe supply of core services).	2007			20.30	20.30	20.30	20.30	20.30
National Implementation of InterRAI Assessment Tool - New Initiative	Funding for implementation of a needs assessment tool to assist targeting of services for elderly in aged care.	2008				1.51	3.00	4.00	4.00
Total Aged Care			125.76	157.26	215.06	216.57	233.06	234.06	234.06
Disability Support Services									
Residential Services For Disabled People (Under 65)	Funding to recompense service providers for a rise in the minimum wage, including supported independent living & residential respite.	2007			11.00	11.00	11.00	11.00	11.00
Younger People's Residential Care	Funding for price pressures & sector sustainability.	2007		18.00	18.00	18.00	18.00	18.00	18.00
Home-based support services (HBSS) for MoH DSS	To reduce significant staff turnover amongst home based support staff by increasing the hourly wage rate by \$1.25.	2007			7.50	7.50	7.50	7.50	7.50
Stabilise Home-Based Disability Support Services	Additional funding to providers to enhance sustainability. Expected to enable providers to address recruitment, training and retention issues.	2007			8.00	8.00	8.00	8.00	8.00
DSS Price Increases - Home Based Support	Price increase for providers	2006	6.20	6.20	6.20	6.20	6.20	6.20	6.20
Kimberley Deinstitutionalisation - New Initiative	Funding to help transition those residents who were institutionalised at the Kimberley facility, to other residential care, and for specialist services to support individuals and assist the residential and day service provider to support people who have high and complex behavioural needs, and those who have high medical/health needs	2005	14.26	14.26	14.26	14.26	14.26	14.26	14.26
Doubtless Bay Rest home	Transfer to Northland DHB for part of the costs of building the Doubtless Bay resthome. This is due to its part use for use by disabled people, which is funded through the MoH DSS budget.	2009				0.58	0.58	0.58	0.58
High and Complex Needs (IDCC&R Act)	To provide for workforce development initiatives for statutory functionaries; the management of volume growth of those individuals who have received ID(CC&R) court orders; and the development of Community Secure services in Regional Intellectual Disability Supported Accommodation Services (RIDSAS).	2007		8.00	8.00	8.00	8.00	8.00	8.00
		2008				3.00	3.00	3.00	3.00
		2009				0.00	7.80	9.80	9.80
Huntington's Disease - Christchurch	Used to fund a specialist facility in Christchurch due to a higher than equitable number of sufferers there. These few individuals exhibit very high needs and were putting undue pressure on other disability services, restricting their capacity	2009				0.23	1.20	1.20	1.20
Environmental Disability Support Services (ESS) - New Initiative	Further response to the ESS review of 2005 enhancing scope of ESS services supplied to clients. Enhanced access to equipment and modifications to housing and vehicles for different groups of disabled people will mean that more disabled people will be able to live safely in their homes, communicate effectively, have housing modifications completed in their homes, and have their vehicles modified.	2008				0.00	0.99	1.50	1.50
Environmental Support Services: funding for increased volume	To increase the range of home modification and support services available to disabled people.	2007			14.00	11.00	11.00	11.00	11.00
Cochlear Implant Services - Adults and Newborns - New Initiative	To increase baseline funding for additional cochlear implants per year to ensure funding for those deaf adults who have the greatest need of a cochlear implant. Ensures newborns identified as deaf through a universal newborn screening programme, and subsequently determined to benefit from a cochlear implant, will receive cochlear implants within a reasonable timeframe.	2007			2.25	2.85	1.80	1.30	1.30
Hearing Aids For Super Gold Card Holders - New Initiative	Increases the subsidy available to the 11,000 Super Gold Card holders for the purchase of hearing aids. Based on evidence of unaffordability of hearing aids or many elderly people	2008				4.50	4.50	4.50	4.50
Provide Support For Family Caregivers - New Initiative	Funding to develop and implement a Support for Families Framework. Responding to immediate demands for respite care and to begin to broaden support options for families and whanau.	2007			1.50	1.50	1.50	1.50	1.50
Autism Spectrum Disorder Work Programme - New Initiative	To fund the expansion of the following programmes: • Existing early intervention services to reach 120 families in 4 regions • Brightsparks family support programme to 300 families in 4 regions • Family/whanau outreach service to 332 families in 4 regions • Spell services (knowledge skills and confidence for parents, family, professionals and support workers) to reach 80 families.	2007			2.50	2.50	2.50	2.50	2.50
		2008				2.50	2.50	2.50	2.50
DSS NASC Capability/Systems	Funding was used to increase the capacity, training and develop information systems for the NASC process	2006	5.41	5.37	5.37	5.37	5.37	5.37	5.37
DSS NASC Training		2006	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Disability Support Services - Respite Care	Provided increased 'time out'/respite care for unpaid care givers and family from their caring responsibilities Funding will go towards funding respite services to approximately 120 clients in 2008/09 increasing to 240 clients in 2009/10 and out years	2009				1.50	3.00	3.00	3.00
DSS Price Increases - Community Residential Care	The volume had been increasing at a greater rate than demographic funding. FFT had been supporting funding, which left unmet demand for price increases.	2006	8.44	8.44	8.44	8.44	8.44	8.44	8.44
Total Disability Support Services			34.62	60.58	107.33	117.24	127.46	129.47	129.47
Primary Care									
PHO Capitation	Successive extension of low cost access to age groups 18-24 and 25-44.	2005	111.56	206.40	266.49	266.49	266.49	266.49	266.49

Initiative	Purpose / Objectives	Budget year	Operating expenses \$millions						
			2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
PHO Capitation	Additional Capitation	2006	14.26	42.86	62.46	68.66	68.66	68.66	68.66
PHO price increase	Increase in subsidy rates.	2005	3.11	3.11	3.11	3.11	3.11	3.11	3.11
Migrant Health Initiative	Improve access to primary care and DSS for non-English speakers. DHBs are not funded for refugees and migrants. Migrants therefore cannot access GP services, increasing inequalities and reliance upon more costly emergency services. This is supported by evidence from audits.	2008				1.92	1.90	1.90	1.90
Care Plus Preparatory Services HSF - DHBs	To fund Care Plus - a 'priority patient' initiative which aims to provide proactive management, and low cost services, for the 5% of enrollees with the greatest need for primary health care. Care Plus will replace the High User Health Card as the means of targeting this high need group of patients The funding was devolved to DHBs in 2004/05.	2005	4.13	4.13	4.13	4.13	4.13	4.13	4.13
Strengthen Primary Mental H/C Response to Mental Illness/Addiction	Funding 14 PHOs for increased packages of care, coordinators, practitioner services to manage mild to moderate mental illness and workforce capability. This will fund small increase in volumes for existing PHO initiatives. Funds developing internet based therapy programmes and e-therapy tools, implementing treatment guidelines for practitioners.	2007			5.10	7.60	4.40	4.40	4.40
Transition Funding For Primary Healthcare Initiatives - New Initiative	To fund 10 sites (DHB or PHOs) to profile innovative ways of fostering improvements in primary health care delivery with a focus on reducing inequalities and improved outcomes in relation to chronic disease. Support initiatives funded in mental health and support better co-ordinated care practices. The Ministry will undertake a formative and intermediate health and organisational outcomes evaluation with a focus on looking at why processes within PHOs work or do not work.	2007			2.90	2.90	0.00	0.00	0.00
Funding for primary maternity services via the Section 88 notice	Used to fund the higher volume of maternity claims resulting from higher birthrate and price changes in the Primary Maternity Services Notice	2006	8.40	8.40	8.40	8.40	8.40	8.40	8.40
		2009					10.00	10.00	10.00
		2009				10.00	0.00	0.00	0.00
		2009				17.00	17.00	17.00	17.00
Rural Support For Primary Maternity Care - New Initiative	Rural Midwifery Recruitment & Retention Service. Aims at addressing a number of concerns by Rural midwives with regard to locum support, cover and ongoing education opportunities. Aims to avert an imminent crisis in rural midwifery. Contract about to be signed with NZCOM following tendering process.	2007			2.00	2.00	2.00	2.00	2.00
Pacific Health Provider and Workforce Development	Pacific providers are the key enabler for reducing Pacific Health inequalities.	2008				2.40	2.40	2.40	2.40
Plunket Well Child Contacts (Telephone Delivery)	To fund additional contacts to be provided to selected families with assessed need. This will give Plunket the opportunity to provide part of its 'non core' contact service commitment under the Well Child Framework by telephone	2007			1.50	1.50	1.50	1.50	1.50
Plunket Well Child - Reprioritisation Paper	To maintain the specified per capita level of Well Child contacts which are delivered by Plunket.	2009				1.93	1.93	1.93	1.93
Primary Health Care Implementation	Funding to increase access to low cost after hours primary care, extend Careplus, maintain value of VLCA and Under 6s, further expansion and roll out of primary mental health initiatives, implement policy consistency of \$3 co-payments charges for scripts issued by hospital.	2008				19.49	19.49	19.49	19.49
Primary Care Chronic Disease Nursing Education	To fund two additional papers for Nurses to study chronic disease management. Objective is to enable a greater array of conditions to be managed in primary care	2008			1.70	2.20	2.20	2.20	2.20
GP/Lead Maternity Carer Optional Visit	An optional meeting each trimester for "at-risk" women with her General Practitioner and her Lead Maternity Carer. Aimed at improving the management of ancillary conditions that endanger the pregnancy	2009					1.41	2.82	2.82
PHO Emergency Funding	To fund emergency management for PHOs	2009				0.68	0.68	0.68	0.68
Funding Refugee Primary Health Care	There has been a cumulative increase in the number of refugees. They generally feature very high health needs. The associated costs are disproportionately incurred by a small number of PHOs	2006			1.12	1.12	1.12	1.12	1.12
Total Primary Care Electives			141.45	264.89	358.90	421.52	416.81	418.22	418.22
Electives initiatives	Increase cataract procedures to reduce waiting list.	2006	8.32	6.37	6.37	6.37	6.37	6.37	6.37
	Increase orthopaedic procedure volumes to reduce waiting list.	2006	26.67	26.67	26.67	26.67	26.67	26.67	26.67
	One-off increase	2007		29.50	0.00	0.00	0.00	0.00	0.00
	Increase elective procedures to reduce waiting lists and meet price increases.	2007			59.00	59.00	59.00	59.00	59.00
		2008				50.00	40.00	35.00	35.00
Total Electives			34.99	62.53	92.03	142.03	132.03	127.03	127.03
Mental Health									
Alcohol and Other Drug Treatment Service Directory	Focus on alcohol & drug issues of offenders - opportunities to improve offenders' health that will also benefit their families and general community.	2005	0.02	0.02	0.02	0.02	0.02	0.02	0.02
		2005	22.22	22.22	22.22	22.22	22.22	22.22	22.22
		2006		22.22	22.22	22.22	22.22	22.22	22.22
		2007			22.22	22.22	22.22	22.22	22.22
		2008				22.22	22.22	22.22	22.22
		2009					20.00	20.00	20.00
Suicide Prevention/National Depression - New Initiative	To fund an integrated package of interventions to prevent suicidal behaviour, focusing on improving the after care of people who have made suicide attempts and improving the responsiveness of the community and primary care sector to people with depression. This includes: 1. Evaluated pilots for intensive care after suicide attempt 2. Continued roll out of the Emergency Department Guidelines on suicide prevention to all DHBs 3. Evaluated intensive demonstration sites providing training/support to General Practitioners/Primary Health Organisations on the assessment and management of depression 4. Additional investment and ongoing roll out for the National Depression Initiative.	2007			4.27	5.59	1.95	1.95	1.95
		2008				2.23	2.83	3.03	3.03
National Drug Policy - Online Data/Info System	To fund the creation of an information environment that supports and validates effective and evidence based drug policies. This includes website development and collection and updating of new data and evidence essential for the maintenance of drug policy.	2007			0.05	0.20	0.20	0.20	0.20

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			2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
National Depression Awareness - New Initiative	To fund television advertisements to link the depression campaign conceptually with the Like Minds Like Mine (LMLM) campaign. In particular to de-stigmatise mental illness, through awareness.	2005	0.29	0.29	1.50	2.20	2.08	2.08	2.08
Mental Health Holidays Act	Contract variations to a small number of providers in response to the legislative change	2006	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Effective Interventions	A programme to promote the interface between the criminal justice system and mental health, drug and alcohol services	2008			4.84	0.00	0.00	0.00	0.00
Total Mental Health			23.04	45.26	77.85	99.62	116.46	116.66	116.66
Public Health									
Public Health: Immunisation									
Human Papilloma Virus (HPV) Vaccine	Role out HPV programme to reduce cervical cancer by immunising girls aged 11-13years, and a catch-up programme for 12-15yr old girls.	2008				43.52	45.63	39.64	25.51
Meningococcal Vaccine Transition - New Initiative	Preventing diseases and reducing the burden of disease by providing free vaccinations for a range of communicable diseases.	2006		7.73	6.77	6.63	0.00	0.00	0.00
Pneumococcal Vaccine	Include the pneumococcal vaccine in the National Immunisation Schedule (3 doses of the pneumococcal vaccine Prevenar for infants).	2007			17.00	17.00	17.00	17.00	17.00
		2008				10.00	10.00	10.00	10.00
Public Health: Nutrition and Physical Activity									
HEHA	Funding for developing leadership & community action; delivery of school-based nutrition & physical activities; green prescriptions; breastfeeding; information campaigns; and monitoring & evaluation.	2006		19.03	19.03	19.03	19.03	19.03	19.03
	Expansion of 2006 initiatives including expansion of the Mission On and Feeding our Futures campaigns.	2007			12.45	12.75	12.75	12.75	12.75
Extend "Get Checked" To Include Cardiovascular Disease - New Initiative	Funding to increase the number of diabetics currently enrolled in the 'Get Checked' scheme from approximately 80,000 to 100 000. Improve 'Get Checked' to enable the data to track a person with diabetes over time. Investigate how to integrate people at risk of CVD into a programme similar to 'Get Check' and make provision for recording and reporting on CVD data from the programme.	2007			3.30	3.30	3.30	3.30	3.30
Response To Select Committee Into Obesity/Type 2 Diabetes	Increased emphasis on monitoring & research and diabetes management; expansion of Fruit in Schools; breastfeeding; working with the food industry on healthy food options; and strengthening infrastructure.	2008				11.67	11.79	11.79	11.79
Public Health: Tobacco									
Smoking Cessation - New Pharmaceutical/Improved DHB Services	To reduce smoking rates through: increased nicotine replacement therapy (NRT); plans for four DHBs (Lakes, Northland, Tairāwhiti, Whanganui) with higher levels of inequalities; education and training for primary care practitioners; reducing smoking initiation; enhancement of smoking cessation; and a mass media campaign.	2007			10.60	10.60	10.60	10.60	10.60
Smoking Cessation Programmes	To support DHB initiatives to increase smoking cessation rates (focus on primary care) plus fund Varenicline (new pharmaceutical) to help smokers quit.	2008				8.00	8.00	8.00	8.00
Public Health: Screening									
Breast Screening Age Extension	To extend the breast screening programme to 45-49 & 65-69 year olds.	2006	11.46	11.46	11.46	11.46	11.46	11.46	11.46
		2006		7.30	7.30	7.30	7.30	7.30	7.30
Improve the Newborn Metabolic Screening Programme - New Initiative	The programme screens all NZ newborns for a range of treatable metabolic disorders. Improved tracking monitoring and tracking of samples to ensure early detection and treatment. Improved education material for midwives and updated parental information.	2007			0.50	0.50	0.50	0.50	0.50
Universal Newborn Hearing Screening	To fund program to screen for congenital hearing deficiencies. Early detection increases options for treatment, or techniques for managing the condition	2008			1.60	3.35	3.50	3.40	3.05
Antenatal HIV Screening	Implementation of screening program to detect HIV and prevent transmission from mother to child during pregnancy	2006	1.59	1.30	1.30	1.30	1.30	1.30	1.30
Antenatal Down Syndrome screening	Funding to update screening procedures and develop a nationally-organised screening programme to achieve a >75% detection rate and <3% false positive rate.	2007			2.90	2.90	2.90	2.90	2.90
		2008				0.69	5.20	8.03	8.03
Public Health: Health Promotion									
Youth Pregnancy and Parenting Action Pla	One off funding in 2008/09 to develop priorities for action and for the development of some youth friendly information on services for youth who are pregnant or parenting	2009				0.21	0.00	0.00	0.00
Sexual Health Education/Reduce Sexually Transmitted Infection	Funding for a repeat/ follow-up public health education/ media campaign on safe sex. Targeted at young adults age 15-25 years. A Sexual Health Advisory group was established to provide advice for public health education and professional education. Development of resources and advice to public and professionals was used to encourage testing for chlamydia in specific groups at risk of an STI at primary health care services	2007			2.50	3.90	3.40	3.40	3.40
		2008				1.10	1.10	1.10	1.10
Problem Gambling Levy	Development and delivery of media campaign	2007			6.76	7.19	6.98	0.00	0.00
Programmes To Prevent Family Violence - New Initiative	Funding for programmes to prevent family violence, including, further support DHBs family violence intervention programmes, audit DHB performance, provide family violence intervention training in primary care (well child, sexual health, maternity, PHO), maintain the community based NGO family violence prevention programme (replaced existing time-limited funding), provide Ministry leadership through contract management, inter-sectoral collaboration and policy support	2007			2.64	2.64	2.64	2.64	2.64
Community Action on Youth and Drugs - New Initiative	Funding for five new sites for the Community Action On Youth and Drugs Programme. This programme aims to improve the health and wellbeing of the Auckland City youth by reducing methamphetamine, cannabis, alcohol and other drug related harm and increasing community ownership and capacity to address these health issues	2005	0.80	0.80	0.72	0.74	0.75	0.75	0.75
Rebranding of Rockquest - New Initiative	Funding for the Sponsorship of Rockquest	2005	0.20	0.20	0.20	0.20	0.20	0.20	0.20
National Drug Policy - Media Campaign On Illicit Drugs - New Initiative	To fund a social marketing and information campaign to provide messages for target groups about the risks of taking drugs and what action can be taken by family, whānau, friends and communities to help. Work programme included a stocktake of existing information resources, identification of gaps, and review of quality of messages.	2007			0.25	0.25	0.25	0.25	0.25
		2008				1.25	1.25	1.25	1.25
Public Health: Other									

Initiative	Purpose / Objectives	Budget year	Operating expenses \$millions						
			2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Youth Access to Health Services - New Initiative	Funds of public health services for young people to address lower outcomes from underrepresentation for primary care, sexual health and mental health. Delivered in a targeted manner to lower decile schools. Aims to improve outcomes and reduce preventable diseases.	2008				1.84	3.81	5.58	5.58
Drinking-water Assistance Programme - New Initiative	Funding contributes to upgrading small drinking-water supplies to provide safe water to their communities	2005	2.22	2.22	15.56	22.22	28.89	0.00	0.00
National Rollout of Healthline	Increase to funding for operating Healthline. Previous funding was only for 4 regions, rather than a full national service	2005		4.64	4.64	4.64	4.64	4.64	4.64
Funding PlunketLine	Funding of PlunketLine in terms of Government's 100-day plan commitment. Currently PlunketLine is privately funded. The funding of PlunketLine will ensure the continued availability of PlunketLine to parents and caregivers of children less than five years of age.	2009				1.75	0.00	0.00	0.00
		2009					3.50	3.50	3.50
Enhancing Surveillance/Control Of Anti-Microbial Resistance - New Initiative	Resistance to antimicrobial drugs (ie antibiotics) is a WHO-directed issue of international concern. Funding went to ESR, Food Safety NZ, and other bodies to advance a range of initiatives to improve monitoring and surveillance of resistance in diseases.	2008				1.00	1.00	1.00	1.00
		2009				1.00	1.00	1.00	1.00
Sanitary Works Subsidy Scheme (SWSS)	Subsidy for the capital costs of upgrading sewage schemes to reduce the health risks associated with inadequate sewerage schemes in small rural communities.	2008				15.22	12.05	7.25	2.98
Trans-Tasman Therapeutics	Additional funding for the joint regulatory organisation for pharmaceuticals. It was in response to unanticipated set up costs (\$1m) and additional work volumes in early years (\$2.5m). Funding is not ongoing	2007		2.50	0.00	0.00	0.00	0.00	0.00
		2007		1.00	0.00	0.00	0.00	0.00	0.00
EnergyWise Home Grants Scheme - New Initiative	Funding for improved insulation and weather proofing of low cost housing.	2007			1.80	1.80	1.80	0.00	0.00
Healthy Housing Programme	Funding to retrofit old houses with insulation. Targeted at low income families to improve outcomes and reduce inequalities. Funding is not ongoing	2008			0.00	7.50	7.50	0.00	0.00
		2008			2.64	0.00	0.00	0.00	0.00
B4 School Checks	Funding to increase the availability of B4 school checks services	2009				4.40	3.41	3.41	3.41
		2009				5.50	6.00	6.00	6.00
		2007			1.01	1.01	1.01	1.01	1.01
AIMHI Healthy Schools - Nurse Component/Evaluation - New Initiative	Nurses to be employed in 9 AIMHI decile-1 secondary schools from 2007. Evaluation (with MSD) of the health components of the AIMHI project 2007/08. Nurses will work in 17 Counties/Manukau schools from 2008/09. Scoping study for inclusion of Alternative Education	2008				0.56	1.13	1.13	1.13
		2009					2.73	2.73	2.73
Emergency Planning	To fund and establish greater emergency planning and preparedness in the Ministry	2009							2.73
Total Public Health			16.27	58.18	132.93	258.65	265.31	213.85	195.10
Workforce									
Workforce: Wages, Recruitment & Retention									
Improve Terms/Conditions For Low-Paid DHB Workforce - New Initiative	Partial funding to DHBs for settlement of negotiations with Service & Food Workers Union.	2007			10.00	10.00	10.00	10.00	10.00
DSS Holidays Act	Funding used to address wage pressures arising from the legislative change	2006	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Holidays Act wage pressures	Funding to pay time and a half for public holidays to meet requirements of Public Holidays Amendment Act 2004.	2005	7.90	7.90	7.90	7.90	7.90	7.90	7.90
DHB Holidays Act wage pressures	Funding to pay time and a half for public holidays to meet requirements of Public Holidays Amendment Act 2004.	2005	44.72	44.72	44.72	44.72	44.72	44.72	44.72
Maori Nursing Workforce Development - New Initiative	A shortage of Maori health workers is contributing to inequalities in Maori Health. Maori health workers are expected to be able to deliver more effective care. This initiative is to fund a host of initiatives aimed at training and recruiting Maori nurses.	2008				3.00	3.00	3.00	3.00
Stabilisation of the Ambulance Sector - New Initiative	Additional funding for Ambulance providers to meet price, volume and wage pressures. Objective is to avoid service failure	2008				6.90	6.90	6.90	6.90
DHB industrial settlements funding	Nurses pay parity with police and teachers	2005	102.01	102.01	149.17	149.17	149.17	149.17	149.17
Nurse Practitioner Employment Working Party	One-off funding for the working party which investigated options surrounding the use of Nurse practitioners for more efficient prescribing	2007		0.30	0.00	0.00	0.00	0.00	0.00
Registration of Overseas Doctors	Supervision of overseas doctors during their first year of provisional registration. Aims to increase the size of the workforce.	2008			0.90	0.90	0.90	0.90	0.90
Safe Staffing Support Unit	Time limited funding for the establishment of the Safe Staff Support Unit to implement the recommendations of the Report of the Safe Staffing/Healthy Workplace Committee of Inquiry .	2008			0.40	0.40	0.40	0.00	0.00
Disability Support Services - Wage Rates -	Used to assist providers of disability support care facing wage pressures to move towards a minimum wage rate of \$14.20 by June 2009	2009				6.17	6.17	6.17	6.17
Pilot Midwifery Entry To Practice Programme	Used to fund support for new midwives. In response to the aging midwifery workforce and shortage of new graduates	2007		1.00	2.00	1.00	0.00	0.00	0.00
Rural Midwife Recruitment and Retention	One-off bonus payment to rural midwives	2007		1.00	0.00	0.00	0.00	0.00	0.00
Voluntary Bonding Scheme - New Initiative	Student loan debt write-offs, or payments to graduates who agree to work in hard to staff communities or specialities for 3-5 years	2009					0.00	0.00	6.73
Workforce: Training									
Increasing GP Registrar Trainee Numbers	Boost the number of funded general practice registrar training places by 50 places in 2009 (increase in funded GP registrar training places from 104 to 154)	2008			1.70	1.70	0.00	0.00	0.00
		2009					2.50	5.00	5.00
GP Training/Upskilling In Primary Maternity	To assist with the costs of training for GPs to undertake a Diploma of Obstetrics, or other relevant courses to enable them to work in, or return to, primary maternity care	2009					0.15	0.30	0.30
Training 800 Health Professionals For Elec	Funding for the appropriate number and mix of approximately 800 new staff to support planned new elective surgery theatres	2009					10.00	20.00	20.00
Workforce development: increased CTA funding for training places	Increase CTA training services in response to workforce pressures. This includes continued provision of Nursing Entry to Practice and Midwifery First Year of Practice programmes and increasing trainee places on the General Practice training	2008				7.61	10.00	10.00	10.00
Encourage More Training In Rural/Provinci	To increase the number of health training opportunities in rural locations/communities and the number of accredited training sites and students in rural locations	2009					0.50	1.50	1.00

Initiative	Purpose / Objectives	Budget year	Operating expenses \$millions						
			2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
CTA - New Medical Registrations	Funding for an additional 40 post graduate medical students from December 2008	2009				0.72	1.24	2.06	3.40
Disability Support - Workforce Development	Funding to developing a disability career framework, and additional training at level 2 and 3 National Certificate in Community Support Services, foundation skills and core competencies	2009				1.00	2.00	3.00	3.00
Post Graduate Nurse Training from 2007	Transfer of responsibility for post-graduate nursing training from the Health Services Funding NDE to the Clinical Training Agency to reduce fragmentation of training schemes	2008			0.57	0.71	0.71	0.71	0.71
Total Workforce			160.63	162.93	223.35	247.90	262.26	277.33	284.90
Performance Improvement									
Support For Health Sector To Build Capability/Innovate	Sponsor innovation, awards, collaboration, research. Create infrastructure for performance improvement actions and research.	2008				7.00	7.00	7.00	7.00
Financial incentives to improve DHB performance	Funding to incentivise DHBs to implement Quality Improvement Programme (QIP) priorities and increase procurement efficiency.	2008				43.07	43.07	43.07	43.07
Service Planning/New Health Intervention (SPNIA)	Funding for DHBs to effectively use the SPNIA Framework for prioritising funding for new initiatives. Funding supports DHB staff to focus on cost-benefit analysis in order to improve SPNIA.	2008				1.34	1.46	1.58	1.58
3 Quality Improvement Projects	Management of Healthcare Incidents, Infection Prevention and Control	2008			1.19	1.56	0.57	0.57	0.57
Quality Improvement Committee Project	To fund the establishment of a new adult peri-operative mortality committee	2008			1.85	1.45	1.45	1.45	1.45
Innovations - HSF to National Contracted Services - Other		2009				4.50	7.00	7.00	7.00
Total Performance Improvement			0.00	0.00	3.04	58.91	60.54	60.66	60.66
Pharmaceuticals									
DHB increases for community pharmaceuticals pressures	To address PHARMAC price and volume pressures	2007			20.00	20.00	20.00	20.00	20.00
Boost Funding For Subsidised Medicines	Increased the availability of subsidised medicines. The 12 months supply of herceptin has been netted off this original total	2009					8.90	11.20	13.00
Investing In Medicines Sector Infrastructure - New Initiative	Funding to implement key steps in Actioning Medicine NZ strategy. Including developing a NZ Medicines Formulary. Ongoing funding for small initiatives aimed at promoting better prescribing practices and pharmacovigilance.	2008				2.20	2.20	2.20	2.20
Improve Patient Safety - Bedside Verification of Drugs	Introduce to DHB hospitals a system that checks that the right drug is given to the right person at the right dose, at the right time by the right route. The system verifies drug and patient information at the bedside using bar-coded unit dose pharmaceuticals at the point of patient care (BPOC).	2007			3.50	3.50	2.10	1.10	1.10
		2008				2.30	3.20	3.20	3.20
		2009				5.80	5.30	4.30	4.20
Total Pharmaceuticals			0.00	0.00	23.50	33.80	41.70	42.00	43.70
Oral Health									
Child and Adolescent Oral Health Services	Improve access to oral health services for preschool children and adolescents by increasing the dentist/dental therapist ratio and cover the costs of capital investment projects (i.e. new fixed facilities, mobile clinics, and refurbishing existing clinics).	2008				14.00	15.00	20.00	30.00
		2009				6.60	14.15	18.09	19.57
Child/Adolescent Oral Health (Lakes)	Funding for operating associated with the approved child and adolescent oral health business case for Lakes	2009				0.34	0.80	1.10	0.83
Dental Data Collection Business Case	HSF to National Services	2005	0.06	0.06	0.06	0.06	0.06	0.06	0.06
Total Oral Health			0.06	0.06	0.06	20.99	30.01	39.25	50.46
Cancer									
Cancer control strategy	Funding for the following specific objectives as part of the New Zealand Cancer Control Strategy Action Plan 2005-2010: (1) Scope and pilot national programmes to develop the colorectal cancer surveillance and treatment workforce. (2) Implement national service specifications for palliative care in all DHBs. (3) Develop further business case and initial implementation stages of a National Cancer Management Dataview (NCMD). (4) Develop and implement a national education and training framework for cancer and palliative care nursing. Includes funding for obesity related cancers (\$0.7m)	2006	14.40	14.40	14.40	14.40	14.40	14.40	14.40
		2007			6.50	6.50	6.50	6.50	6.50
		2008			0.00	5.63	5.63	5.63	5.63
Familial Bowel Cancer Registry -	Registry to track and manage a specific subset of bowel cancer to reduce morbidity and reduce cost	2007		0.33	0.62	0.62	0.62	0.62	0.62
Funding For Cancer Control -	One-off funding	2007		3.38	5.63	0.00	0.00	0.00	0.00
Guidelines For Cancer Control	One-off funding to develop guidelines	2007		0.53	0.25	0.00	0.00	0.00	0.00
Total Cancer Control			14.40	18.63	27.40	27.15	27.15	27.15	27.15
Chronic Diseases									
Interim Funding Pool	Provide long-term support services for people with chronic health conditions who do not meet the eligibility criteria for DSS, DHB or ACC funding	2007		6.20	16.00	16.00	16.00	16.00	16.00
		2008				6.55	10.00	10.00	10.00
Total Chronic Diseases			0.00	6.20	16.00	22.55	26.00	26.00	26.00
DHB FFT/Demo									
Additional Demo Funding			8.02	8.02	8.02	8.02	8.02	8.02	8.02
Additional FFT Funding		2005	64.80	64.80	64.80	64.80	64.80	64.80	64.80
FFT/Demo			250.92	250.92	250.92	250.92	250.92	250.92	250.92
Demo	National Services to DHBs	2006		106.94	106.94	106.94	106.94	106.94	106.94
FFT	National Services to DHBs			209.46	209.46	209.46	209.46	209.46	209.46
Demo		2007		137.43	137.43	137.43	137.43	137.43	137.43
FFT				250.40	250.40	250.40	250.40	250.40	250.40
Demo		2008			156.60	156.60	156.60	156.60	156.60
FFT					240.56	240.56	240.56	240.56	240.56
Demographics - New Initiative		Bud 09				153.80	153.80	153.80	153.80
Forecast Funding Track - New Initiative						285.73	285.73	285.73	285.73
Total DHB FFT/Demo			323.73	640.13	1027.96	1425.12	1957.95	1957.95	1957.95
MoH FFT/Demo									
FFT/Demo		2005	63.99	63.99	63.99	63.99	63.99	63.99	63.99
FFT/Demo		2006		73.40	73.40	73.40	73.40	73.40	73.40
Demo - New Initiative		2007			27.96	27.96	27.96	27.96	27.96

Initiative	Purpose / Objectives	Budget year	Operating expenses \$millions								
			2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12		
FFT					55.79	55.79	55.79	55.79	55.79		
Demo		2008				37.94	37.94	37.94	37.94		
FFT					60.85	60.85	60.85	60.85	60.85		
FFT/Demo		2009					85.84	83.84	83.84		
Total MoH FFT/Demo					63.99	137.39	221.13	319.93	405.77	403.77	330.37
Other											
Health/Disability Commissioner - Expand Advocacy Services	Funding to expand the advocacy service to meet the demand from consumers. Increase FTE advocates to 41, thereby; addressing regional disparities; increasing access for vulnerable consumers; increasing number of education sessions; improving service quality and timeliness.	2007			0.55	0.55	0.55	0.55	0.55		
		2008				0.28	0.55	0.55	0.55		
Extreme Complex Burns	Complex Burns involve very high cost treatments due to long ICU stays and expensive cosmetic surgery. Additional funding is supplied by the Ministry & ACC to DHBs based on the number of cases treated	2008				6.80	6.80	6.80	6.80		
National Maternal Fetal Medicine Centre	The establishment of a National Maternal Fetal Medicine Service at National Women's Hospital in the Auckland DHB	2009				0.25	0.40	0.40	0.40		
Hepatitis C enhanced treatment	Funding for an enhanced treatment package as part of the no-fault package is a programme of work to resolve the concerns of those who became infected with HCV through the New Zealand blood supply, before screening of donor blood was introduced	2009				4.00	4.00	4.00	4.00		
Ambulance Services	Lowering provider part charges incurred when using St John's ambulances and targeted funding for areas where there is single crewing of ambulances	2009				7.00	10.00	10.00	10.00		
		2009				0.00	2.00	2.00	2.00		
Financial Reporting Standards 3 change - revaluation of assets	Fiscally neutral funding for DHBs for increased capital charge & depreciation resulting from FRS3 asset revaluations. Covers: 2005/06 Revaluation - Capital Charge \$38.397M & Depreciation \$12.499M; 2004/05 Revaluation - Capital Charge \$11.827M; 2003/04 Revaluation - Capital Charge \$1.700M.	2007			64.42	64.42	64.42	64.42	64.42		
Financial Reporting Standards 3 change	Management costs	2005	0.44	0.44	0.44	0.44	0.44	0.44	0.44		
Train the Trainer Courses	Training for hospital staff to spot victims of domestic abuse.	2005	0.04	0.04	0.01	0.00	0.00	0.00	0.00		
Aklid DHB - Additional Costs of Services		2007			15.00						
Transitional Payment	HSF to National Services	2005	1.50	1.50	1.50	1.50	1.50	1.50	1.50		
NNPAC Operational Funding	Funding for the National Non-admitted Patient Collection project. This project will collect and collate nationally consistent data on non-admitted patient activity.	2006	2.14	2.14	2.14	2.14	2.14	2.14	2.14		
Diabetes/Cardiovascular Disease	Quality improvement plan to review national outcomes and prioritise evidence based interventions to make the best use of resources. A three year plan will be developed to advance priorities with DHB consensus	2007		0.24	0.00	0.00	0.00	0.00	0.00		
Diabetes/Cardiovascular Quality Improvement		2007		0.16	0.00	0.00	0.00	0.00	0.00		
Setting NZ Superannuation and Veterans Pension Rates	Cabinet Decision	2007		0.38	1.50	1.50	1.50	1.50	1.50		
Treatment services for Victims of Sexual Abuse and Assault	Services to address the acute and non-acute medical (including injury), psychological, and forensic (where indicated) requirements of the victim in a developmentally appropriate way. Jointly between Accident Compensation Corporation (ACC), Police, and Health.	2007			1.00	2.00	2.00	2.00	2.00		
DHB Deficit Support - New Initiative		2009					53.33	38.33	23.33		
Funding For Price Pressures/Government Commitments - New Initiative		2009					93.31	93.31	93.31		
DHB Emergency Funding - HSF to Public Health Service Purchasing		2009				3.27	3.27	3.27	3.27		
Rephasing of Baselines For Sector Risk Management		2008				12.30	13.66	1.13	1.13		
Sector Risk Management 2008	Funding to provision for risks & pressures in Vote Health over 2008/09 as per Vote arrangements. Note that some of these initiatives are noted separately and therefore double-counted with the funding allocated here	2008	0.00	0.00	0.00	18.20	16.12	27.25	0.52		
Sector Risk Management 2005	Funding to provision for risks & pressures in Vote Health over 2005/06 as per Vote arrangements. Note that some of these initiatives are noted separately and therefore double-counted with the funding allocated here	2005	-3.90	-3.90	16.18	55.75	88.42	88.42	88.42		
Sector Risk Management 2007	Funding to ensure the Minister is able to manage risks that require funding, main ones being - PHCS pharmaceuticals co-payment; implementation of National Ambulance Standards; National Air Ambulance Service; Funding for National Tertiary Services at ADHB; Prostate cancer screening policy development; HEHA response to the Obesity Inquiry; Infant nutrition; Laboratory funding of cervical cytology test; Sanitary Works Subsidy Scheme* and Universal newborn hearing screening* Note that some of these initiatives are noted separately and therefore double-counted with the funding allocated here	2007	0.00	0.00	81.00	81.00	81.00	81.00	81.00		
Total Other			0.22	0.99	183.74	261.40	445.41	429.02	387.29		
GRAND TOTAL			939.15	1726.73	2821.98	3785.07	4566.31	4520.81	4480.80		

Please Note: This spreadsheet does not function as a dollar-by-dollar account of changes to Vote Health since 2005. Such an account would be extremely complicated to present, due to the number of transfers between appropriations, between years and to DHBs. The figures presented here detail the budgeted costs for all new initiatives and additional funding to increase the scope of existing initiatives. In addition, there will be some double counting present as some initiatives (newborn hearing screening for example) are listed individually, with a cost beside them even though they were funded through the Risk Reserve, whose total cost is also accounted. Likewise, there are a number of fiscally-neutral transfers included. In order to give a clear picture of the increases funded through the Budget, we have not netted off these costs.