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

The Minister of Health is responsible for appropriations in the Vote for the 2011/12 financial year totalling just over $13,953 million covering the following:

Departmental Operating Appropriations

A total of almost $205 million (1.5% 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 $13,295 million (95.3% 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 $13,267 million (95.1% of the Vote) and are to fund the purchases of health services as follows:

- Just over $10,498 million (75.2% of the Vote) to fund health services from DHBs through the DHB appropriations.
- Just over $1,028 million (7.4% of the Vote) to purchase national disability support services.
- Just over $443 million (3.2% of the Vote) to purchase public health services.
- Just over $807 million (5.8% of the Vote) to purchase national health services and to manage health sector risks.
- Just under $156 million (1.1% of the Vote) to provide clinical training for health professionals.
- $80 million (0.6% of the Vote) for a provision for DHB deficit support.
- Nearly $179 million (1.3% of the Vote) to purchase primary health care services.
- Just over $76 million (0.5% of the Vote) to fund other health and disability services.

Other Expenses Incurred by the Crown

A total of nearly $28 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

Almost $454 million (3.3% of the Vote) is to provide capital funding and will be spent as follows:

- Almost $419 million (3.1 % 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 $20 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
New Zealanders living longer, healthier and more independent lives New Zealand's economic growth is supported	Improving the quality of health care, especially delivering on Health Targets Bringing health services closer to home Improving the health and independence of older people Strengthening the health workforce Improving value for money Responding to the Christchurch Earthquake	Health Sector Information Systems Payment Services Sector Planning and Performance Managing the Purchase of Services Regulatory and Enforcement Services Policy Advice

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2006/07	2007/08	2008/09	2009/10	2010/11		2011/12			2012/13	2013/14	2014/15
	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	9,838,251	10,750,223	11,599,059	12,326,460	12,825,222	12,781,168	204,616	13,266,749	13,471,365	13,400,086	13,317,910	13,320,566
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	19,347	22,113	22,180	21,876	29,547	29,547	-	27,932	27,932	26,932	26,932	26,932
Capital Expenditure	318,188	268,969	185,233	250,965	510,987	423,662	20,460	433,319	453,779	133,434	38,796	85,460
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	10,175,786	11,041,305	11,806,472	12,599,301	13,365,756	13,234,377	225,076	13,728,000	13,953,076	13,560,452	13,383,638	13,432,958
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	471,150	539,480	378,446	565,112	587,788	587,788	N/A	600,838	600,838	615,077	630,130	645,854
Capital Receipts	61,779	24,477	58,731	11,560	51,299	51,299	N/A	36,499	36,499	36,499	36,499	36,499
Total Crown Revenue and Capital Receipts	532,929	563,957	437,177	576,672	639,087	639,087	N/A	637,337	637,337	651,576	666,629	682,353

New Policy Initiatives

Policy Initiative	Appropriation	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000	Total $000
DHBs - Demographic Funding	DHB Appropriations	-	176,000	176,000	176,000	176,000	704,000
DHBs Contribution For Cost Pressures		-	174,000	174,000	174,000	174,000	696,000
Health Of Older People (Dementia Services)		-	10,000	10,000	10,000	10,000	40,000
Family Violence - Elder Abuse and Neglect		-	78	78	78	78	312
Disability Support Services	National Disability Support Services	-	62,500	52,500	52,500	52,500	220,000
Elective Services	National Elective Services	-	24,000	24,000	24,000	22,000	94,000
Antenatal and Newborn Screening Programme	Public Health Services Purchasing	-	159	159	159	159	636
Breastscreen Aotearoa		-	1,412	1,412	1,412	1,412	5,648
Emergency Management Supplies		-	8,000	8,000	8,000	8,000	32,000
ESR Scientific Services Programme		-	527	527	527	527	2,108
National Cervical Screening Programme		-	929	929	929	929	3,716
NZ Health Survey		-	416	416	416	416	1,664
Public Health Units		-	1,838	1,838	1,838	1,838	7,352
Sexual Health		-	2,500	1,600	1,600	1,600	7,300
University of Otago National Poisons Centre		-	399	399	399	399	1,596
Better Maternity Data	National Maternity Services	-	2,000	-	-	-	2,000
Implementation of Maternity Quality and Safety Programme		-	2,000	2,000	2,000	2,000	8,000
Implementation of New Service Specifications for DHB- Funded Maternity Services		-	5,500	5,500	5,500	5,500	22,000
Implementation of Referral Guidelines and Processes for Transfer of Care		-	300	300	300	300	1,200
National Maternity Services		3,500	3,240	3,240	3,240	3,240	16,460
Health Benefits Limited	National Contracted Services - Other	-	5,000	4,000	3,000	2,000	14,000
Health Line		-	1,148	1,148	1,148	1,148	4,592
Hospital Chaplaincy Services		-	97	97	97	97	388
National Health Committee Innovation Fund		-	3,000	3,000	3,000	3,000	12,000
Oral Health		-	3,000	1,100	1,100	1,100	6,300
Rheumatic Fever - Better Models of care		-	3,000	3,000	3,000	3,000	12,000
Compulsory Alcohol and Drug Treatment	National Mental Health Services	-	-	787	775	775	2,337
Mental Health Blueprint		-	10,000	10,000	10,000	10,000	40,000
Additional Well Child Visits	National Child Health Services	-	5,330	5,330	5,330	5,330	21,320
Well Child		-	823	823	823	823	3,292
Plunketline		-	315	315	315	315	1,260

Policy Initiative	Appropriation	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000	Total $000
Very Low Cost Access/Under Sixes	Primary Health Care Strategy	-	3,400	3,400	3,400	3,400	13,600
National Emergency Services	National Emergency Services	-	2,234	2,234	2,234	2,234	8,936
Health Workforce Training Programme	Health Workforce Training and Development	-	30,000	-	-	-	30,000
Voluntary Bonding Scheme - Additional Registrations (Time Limited)	Health Services Funding	-	1,000	-	-	-	1,000
Risk Pool			40,849	28,000	28,000	28,000	124,849
Total Operating Initiatives		**3,500**	**584,994**	**526,132**	**525,120**	**522,120**	**2,161,866**
Reprioritised savings	Departmental Appropriations		(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
	National Elective Services	-	(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
	Public Health Service Purchasing	-	(38,148)	(28,648)	(28,648)	(28,648)	(124,092)
	National Maternity Services	-	(2,000)	(2,816)	(2,816)	(2,816)	(10,448)
	National Contracted Services - Other	(15,000)	(17,050)	(17,425)	(18,925)	(18,925)	(87,325)
	National Mental Health Services	(2,400)	(3,187)	(3,255)	(3,255)	(3,255)	(15,352)
	National Child Health Services	-	(50)	(50)	(50)	(50)	(200)
	Primary Health Care Strategy	-	(9,920)	(12,035)	(12,535)	(13,135)	(47,625)
	Health Services Funding	(100,725)	(15,000)	(5,000)	(5,000)	(5,000)	(130,725)
	Health Workforce Training and Development	-	(9,800)	(9,800)	(9,800)	(9,800)	(39,200)
	International Health Organisations	-	(200)	(200)	(200)	(200)	(800)
	Legal Expenses	-	(750)	(750)	(750)	(750)	(3,000)
	Meningococcal Vaccine Programme	-	(1,200)	-	-	-	(1,200)
	Monitoring and Protecting Health and Disability Consumer Interests	-	(853)	(853)	(853)	(853)	(3,412)
	National Māori Health Services	-	(16)	(16)	(16)	(16)	(64)
	Provider Development	-	(415)	(415)	(415)	(415)	(1,660)
Total Reprioritised Savings		**(118,125)**	**(108,589)**	**(91,263)**	**(93,263)**	**(93,863)**	**(505,103)**
Total Operating		**(114,625)**	**476,405**	**434,869**	**431,857**	**428,257**	**1,656,763**

Policy Initiative	Appropriation	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000	Total $000
DHB Capital Expenditure Projects	Equity for DHB & Crown Entity Capital Projects	-	40,000	-	-	-	40,000
Total Capital		**-**	**40,000**	**-**	**-**	**-**	**40,000**
Total Operating and Capital - Vote Health		**(114,625)**	**516,405**	**434,869**	**431,857**	**428,257**	**1,696,763**

$585 Million in New Operating Initiatives

The Budget 2011 Vote Health package totals $585 million in new operating initiatives in 2011/12. Over the forecast period, total operating and capital initiatives amount to $2.225 billion (as summarised below):

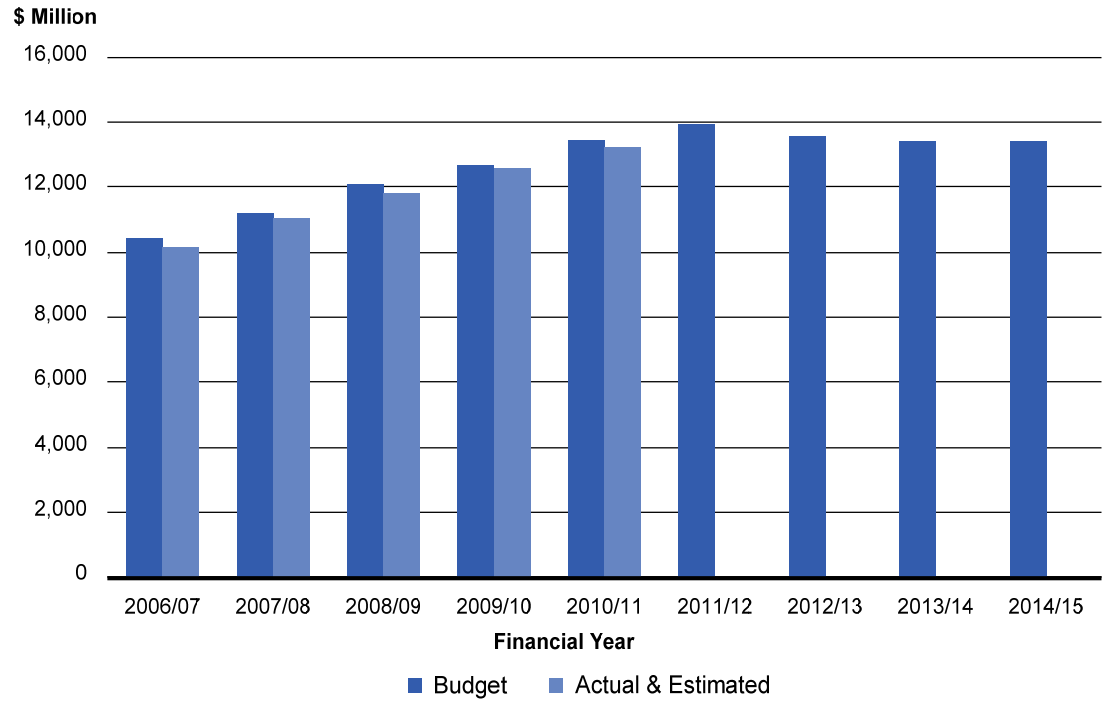
	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Operating	$(000)	$(000)	$(000)	$(000)	$(000)	$(000)
New Initiatives - per table above	3,500	584,994	526,132	525,120	522,120	2,161,866
Less Savings - per table above	(118,125)	(108,589)	(91,263)	(93,263)	(93,863)	(505,103)
Boost Medical Places - Vote Education	-	723	2,147	3,650	5,230	11,750
Boost Medical Places - Vote Social Development	-	208	511	787	1,045	2,551
Boost Medical Places - Vote Revenue	-	-	(15)	(51)	(107)	(173)
Whānau ora - Vote Māori Affairs		5,000				5,000
Total Operating	**(114,625)**	**482,336**	**437,512**	**436,243**	**434,425**	**1,675,891**
Capital						
New Initiatives - per table above	-	40,000	-	-	-	40,000
Boost Medical Places - Vote Social Development	-	347	834	1,329	1,828	4,338
Boost Medical Places - Vote Revenue	-	-	(18)	(66)	(145)	(229)
Total capital	**-**	**40,347**	**816**	**1,263**	**1,683**	**44,109**
Total Operating & Capital	**(114,625)**	**522,683**	**438,328**	**437,506**	**436,108**	**1,720,000**

Analysis of Significant Trends

Total Vote: All Appropriations

The graph below shows that in 2011/12, Vote Health appropriations total $13,953 million.

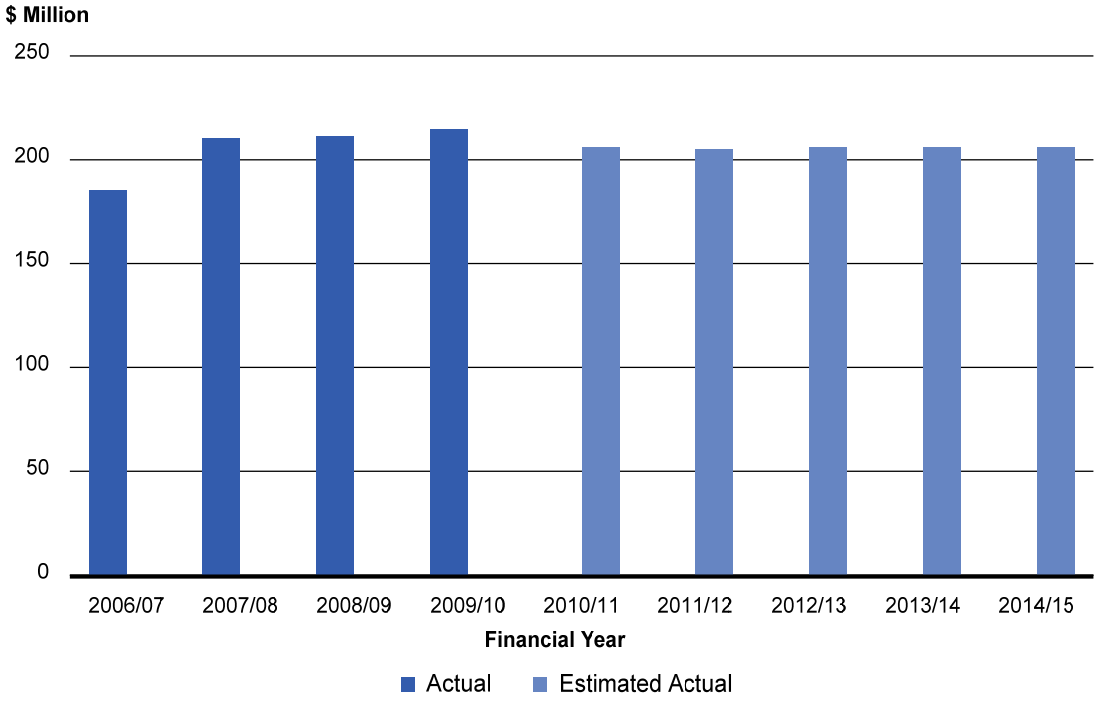
Figure 1 - Trends in total vote and actual expenses



Source: Ministry of Health

Departmental Output Expenses

Figure 2 - Trends in actual and estimated departmental output expenses

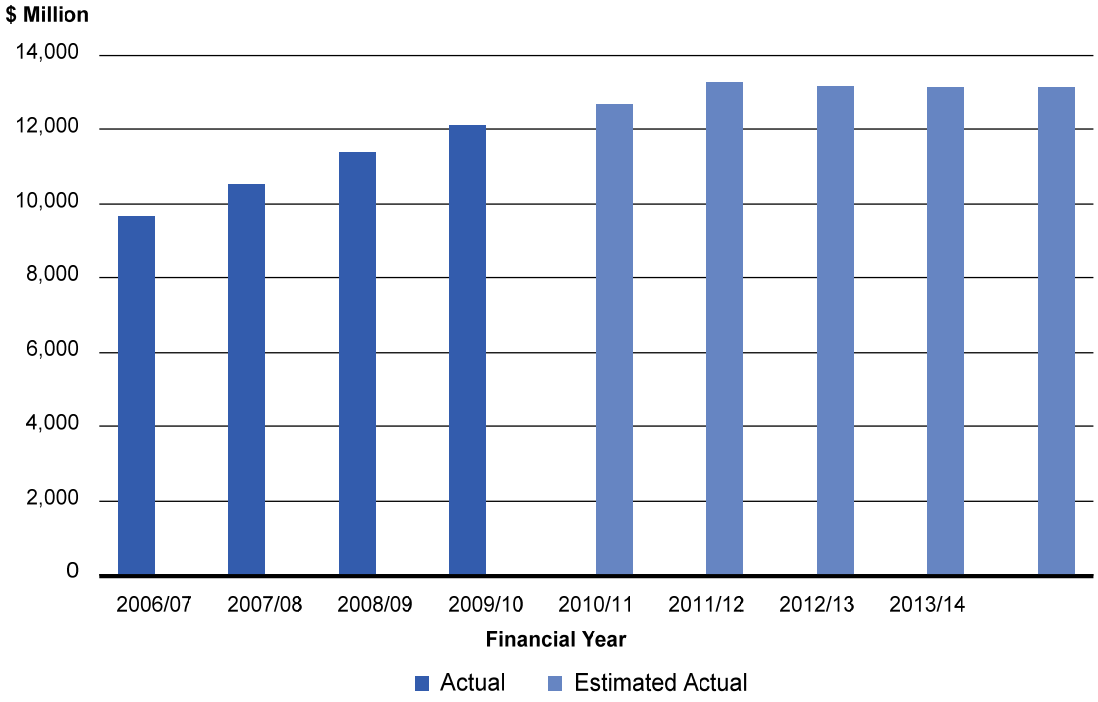


Source: Ministry of Health

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 2011/12 is due to additional funding provided for new initiatives in Budget 2011 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.

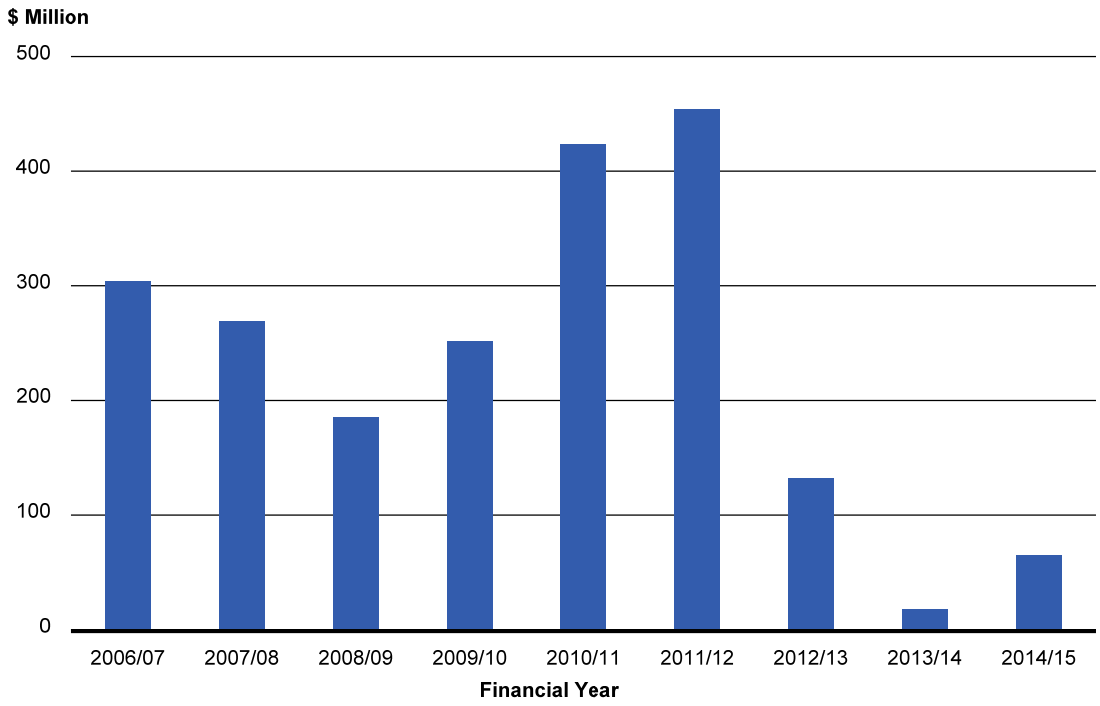
The impact of Budget policy initiatives from earlier Budgets on individual departmental other expense appropriations are detailed in Part 5.

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.

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 2006/07:

Actual and estimated capital expenditure by funding stream

Actual and Estimated Capital Expenditure $(millions)	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Estimated Actual	2011/12 Budgeted
Capital Projects	200	158	63	63	57	371
Debt Rollover or Refinancing	92	70	37	65	272	68
Equity Injections and Deficit Support	2	30	73	110	80	-
Residential Care Loans	10	11	12	13	15	15
Total Capital Expenditure	**304**	**269**	**185**	**251**	**424**	**454**

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2010/11 Appropriations in the 2010/11 Structure	2010/11 (Current) $000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved $000	2010/11 Appropriations in the 2011/12 Structure	2010/11 (Restated) $000	2011/12 $000
Departmental Output Expense						
Information and Payment Services MCOA - Information Technology Services	62,101	To Policy Advice	(3,203)	Information and Payment Services MCOA - Information Technology Services	56,823	56,769
		To Regulatory And Enforcement Services	(1,180)			
		To Overhead costs reallocated	(895)			
Information and Payment Services MCOA - Payment Services	16,319	From Regulatory and Health Emergency Response MCOA - Regulatory and Enforcement Services	4,150	Information and Payment Services MCOA - Payment Services	22,510	22,510
		From Overhead costs reallocated	2,041			
Regulatory and Health Emergency Response MCOA - Regulatory and Enforcement Services	31,411	To Information and Payment Services MCOA - Payment Services	(4,150)		-	-
		To Sector Planning and Performance	(315)			
		To Regulatory And Enforcement Services	(19,346)			
		To Overhead costs reallocated	(7,600)			
Regulatory and Health Emergency Response MCOA - Responding to National and International Health Emergencies	2,378	To Sector Planning and Performance	(1,576)		-	-
		To Regulatory And Enforcement Services	(500)			
		To Overhead costs reallocated	(302)			

2010/11 Appropriations in the 2010/11 Structure	2010/11 (Current) $000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved $000	2010/11 Appropriations in the 2011/12 Structure	2010/11 (Restated) $000	2011/12 $000
Regulatory and Health Emergency Response MCOA - Supporting Ministerial Committees	4,333	To Policy Advice	(56)		-	-
		To Regulatory And Enforcement Services	(3,261)			
		To Overhead costs reallocated	(1,016)			
Sector Leadership and Services MCOA - Health and Disability System Leadership and Planning	24,359	To Policy Advice	(2,195)		-	-
		To Managing the Purchase of Services	(1,675)			
		To Sector Planning and Performance	(9,237)			
		To Regulatory And Enforcement Services	(4,987)			
		To Overhead costs reallocated	(6,265)			
Sector Leadership and Services MCOA Sector Planning and Performance	26,965	To Policy Advice	(736)		-	-
		To Managing the Purchase of Services	(17,636)			
		To Sector Planning and Performance	(2,864)			
		To Overhead costs reallocated	(5,729)			
Strategy, Policy and System Performance	40,938	To Policy Advice	(21,010)		-	-
		To Managing the Purchase of Services	(1,300)			
		To Sector Planning and Performance	(11,345)			
		To Regulatory And Enforcement Services	(1,035)			
		To Overhead costs reallocated	(6,248)			
		From Information and Payment Services MCOA - Information Technology Services	3,203	Policy Advice	33,845	33,845
		From Regulatory and Health Emergency Response MCOA - Supporting Ministerial Committees	56			
		From Sector Leadership and Services MCOA - Health and Disability System Leadership and Planning	2,195			
		From Sector Leadership and Services MCOA Sector Planning and Performance	736			

2010/11 Appropriations in the 2010/11 Structure	2010/11 (Current) $000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved $000	2010/11 Appropriations in the 2011/12 Structure	2010/11 (Restated) $000	2011/12 $000
		From Strategy, Policy and System Performance	21,010			
		From Overhead costs reallocated	6,645			
		From Sector Leadership and Services MCOA - Health and Disability System Leadership and Planning	1,675	Managing the Purchase of Services	25,528	25,528
		From Sector Leadership and Services MCOA Sector Planning and Performance	17,636			
		From Strategy, Policy and System Performance	1,300			
		From Overhead costs reallocated	4,917			
		From Regulatory and Health Emergency Response MCOA - Regulatory and Enforcement Services	19,346	Regulatory and Enforcement Services	38,748	38,748
		From Regulatory and Health Emergency Response MCOA - Responding to National and International Health Emergencies	500			
		From Regulatory and Health Emergency Response MCOA - Supporting Ministerial Committees	3,261			
		From Information and Payment Services MCOA - Information Technology Services	1,180			
		From Sector Leadership and Services MCOA - Health and Disability System Leadership and Planning	4,987			
		From Strategy, Policy and System Performance	1,035			
		From Overhead costs reallocated	8,439			

2010/11 Appropriations in the 2010/11 Structure	2010/11 (Current) $000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved $000	2010/11 Appropriations in the 2011/12 Structure	2010/11 (Restated) $000	2011/12 $000
		From Regulatory and Health Emergency Response MCOA - Regulatory and Enforcement Services	315	Sector Planning and Performance	31,350	27,216
		From Regulatory and Health Emergency Response MCOA - Responding to National and International Health Emergencies	1,576			
		From Sector Leadership and Services MCOA - Health and Disability System Leadership and Planning	9,237			
		From Sector Leadership and Services MCOA Sector Planning and Performance	2,864			
		From Strategy, Policy and System Performance	11,345			
		From Overhead costs reallocated	6,013			
Total Department Output Expense	208,804				208,804	204,616

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

The departmental output expense appropriations contribute to the Ministry of Health's impacts and outcomes as described in the Statement of Intent

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Intermediate Outcome A more unified and improved health and disability system	
Impacts:	
The balance of services across the system meets patient needs and is affordable	Sector Planning and Performance Managing the Purchase of Services Policy Advice
Sector planning and service delivery is well-coordinated across organisations	Regulatory and Enforcement Services Sector Planning and Performance Policy Advice
The system is supported by suitable infrastructure and workforce	Health Sector Information Systems Payment Services Sector Planning and Performance Managing the Purchase of Services
Clinicians and service users are involved in deciding the future	Sector Planning and Performance Managing the Purchase of Services
Intermediate Outcome People receive better health and disability services	
Impacts:	
Efficiency and financial sustainability of service providers is enhanced	Sector Planning and Performance Managing the Purchase of Services Policy Advice
Quality of care delivered by service providers is improved	Sector Planning and Performance Managing the Purchase of Services Policy Advice
Intermediate Outcome Good health and independence are protected and promoted	
Impacts:	
Public has access to services that maintain good health and independence	Regulatory and Enforcement Services Managing the Purchase of Services Policy Advice
Environmental and disease hazards are minimised	Regulatory and Enforcement Services Managing the Purchase of Services Policy Advice
Public are supported to manage their health	Managing the Purchase of Services Policy Advice

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Intermediate Outcome The health and disability system and services are trusted and can be used with confidence	
Impacts:	
Sector regulation is improved and compliance is high	Regulatory and Enforcement Services Policy Advice
Public is informed about health system performance	Sector Planning and Performance
Transparent and accountable government is supported	Sector Planning and Performance Policy advice

Information and Payment Services MCOA (M36)

Scope of Appropriation

Health Sector Information Systems

This appropriation is limited to the provision of information technology services and the publication of data derived from these services to the health and disability system.

Payment Services

This output class is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.

Explanation for Use of Multi-Class Output Expense Appropriation

These two output expenses under this MCOA are grouped together as sector focused services. Both of these outputs form the basis of a shared service to support the health and disability system. A shared service approach supports 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	78,420	78,420	79,279
Health Sector Information Systems	62,101	62,101	56,769
Payment Services	16,319	16,319	22,510
Revenue from Crown	78,271	78,271	78,922
Health Sector Information Systems	61,957	61,957	56,637
Payment Services	16,314	16,314	22,285
Revenue from Other	149	149	357
Health Sector Information Systems	144	144	132
Payment Services	5	5	225

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Health Sector Information Systems			
National Infrastructure and Systems			
The percentage of time for which key sector- and public-facing systems are available	New measure	98%	98%
The percentage of information technology hardware investment less than five years old	New measure	62%	56%
Cost of storage per gigabyte	New measure	$32.77	$30.00
The number of external user logins to National Systems	New measure	8,926	8,950
The number of National Systems upgrades per annum	New measure	12	12
National Collections	New measure		
The number of National Collection reports produced	New measure	21	20
The percentage of data submitted by DHBs that is processed within two working days	New measure	95%	95%
Payment Services			
Payment Transactions			
The number of payments made per annum	Revised measure	115 million	114.5 million
The percentage of all payment transactions processed within due date (Note 1)	Revised measure	99.0%	99.0%
The cost per payment transaction processed	New measure	$0.07	$0.07
The number of contacts with the public (Note 2)	New measure	340,000	340,000
Contracts			
The number of agreements processed per annum	Revised measure	10,000	10,000
The percentage of all draft agreements prepared for funders within target timeframes (Note 3)	Revised measure	95%	95%
Contact Centres			
Number of contact centre calls per annum	New measure	700,000	700,000
The percentage of calls to contact centres answered within service specifications for timeliness (20 seconds currently)	New measure	>75%	>75%
The percentage of calls abandoned by callers prior to being answered by the contact centre	New measure	<7%	<7%
Financial Audit and Compliance Activities			
The total dollar value of payments made to those primary health providers who have undergone financial audit during the year, expressed as a percentage of the budget for the primary health care providers (total dollar value primary sector payments is estimated to be $5.9 billion)	New measure	70%	70%
The ratio of the total dollar value of averted losses and identified recoverable losses from audit and compliance activities, against the net operating cost for audit and compliance activities (net operating cost budget estimated for 2011/12 to be $2.7 million)	New measure	7.5	7.6

Note 1 - The Ministry runs a payment service on behalf of the health sector. Timeliness is one of a number of criteria of performance for the processing of payments, due to the importance of timely

payments to providers and other claimants. Depending on the type of payment, the timeliness requirements will range between 10 and 51 days.

Note 2 - Contacts with public includes processing applications for special authorities and high use health card and checking community card holder information for medical practices.

Note 3 - As well as transacting payments, the Ministry facilitates the establishment of agreements between funders and providers. Agreements are drafted based on templates following requests from DHB funders. The usual expected turnaround time for issuing a draft agreement to the Funder is 6 working days.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2010/11	82,585	80,327	80,327	80,327	-

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 or rephasing of the expenditure through expense transfers.

Managing the Purchase of Services (M36)

Scope of Appropriation

This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (i.e. funding is not devolved to another entity).

Expenses and Revenue

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	-	-	25,528
Revenue from Crown	-	-	25,388
Revenue from Other	-	-	140

Reasons for Change in Appropriation

This appropriation was established in 2011/12 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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Contracting			
Total number of contracts held by the Ministry for the purpose of purchasing goods and services on behalf of the Crown	New measure	20,400	20,200
The Ministry Procurement Policy is assessed and confirmed to be in line with government standards	New measure	Achieved	Achieved
The percentage of new contracts issued, for the purpose of purchasing goods and services on behalf of the Crown, that are compliant with the Ministry Procurement Policy	Revised measure	N/A	95%
The ratio of departmental expenditure for the output class against relevant non-departmental expenditure	New measure	1:105	1:105
Contract Management			
The percentage of monitoring reports from service providers, for contracts with a value over $4 million, that receive a formal response from the Ministry	New measure	80%	85%
The percentage of Ministry feedback to Crown Funding Agreement Variation monitoring reports that is supplied to district health boards within agreed timeframes.	New measure	100%	100%
The percentage of complaints from service users received by the National Quality Group, National Services Purchasing, National Health Board, that receive a timely initial response from the Ministry.	New measure	100%	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2011/12	-	25,528	25,528	25,528	25,528

Policy Advice (M36)

Scope of Appropriation

This appropriation is limited to the provision of policy advice and ministerial servicing that relates to the health and disability system, including the provision of advice and information to the public and other agencies on health and disability policy issues.

Expenses and Revenue

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	-	-	33,845
Revenue from Crown	-	-	33,725
Revenue from Other	-	-	120

Reasons for Change in Appropriation

This appropriation was established in 2011/12 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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advice			
The percentage of Cabinet papers reviewed by the Internal Cabinet Papers Committee prior submission to the Minister (Note 1)	New measure	50%	90%
The percentage of Cabinet papers meeting Cabinet Office requirements for summaries and length	New measure	65%	90%
The average score attained by written policy advice as assessed by an external reviewer	≥7 out of 10	7.15	≥7 out of 10
The percentage of written advice signed off by peer and managerial review (Note 2)	New measure	N/A	95%
The average score for Minister's overall satisfaction with written and verbal advice (as assessed on a four-monthly basis)	≥4 out of 5	N/A	≥4 out of 5
The number of advisors seconded to Ministers' offices (as measured at year end)	New measure	8	8
Legislation			
The percentage of Regulatory Impact Statements that either meet or partially meet The Treasury's requirements. (Note 3)	New measure	85%	95%
Publications			
The number of technical and health intelligence publications (Note 4)	New measure	23	13
Ministerial Servicing			
The percentage of responses provided to the Minister within agreed timeframes; for written parliamentary questions, Ministerial letters, and requested briefings (out of a total expected volume of 5,800 responses)	96%	96%	96%
The percentage of responses provided to the Minister that undergo peer review; for written parliamentary questions, Ministerial letters, and requested briefings (out of a total expected volume of 5,800 responses)	New measure	98%	95%
The percentage of Ministerial letters returned for revision (out of total expected volume of 3,500 letters)	New measure	1.5%	≤2%
Official Information Act Requests			
The percentage of responses to Official Information Act requests, provided to the Minister or requestor within agreed timeframes (out of an expected 600 requests) (Note 5)	Revised measure	93%	95%
Percentage of responses to Official Information Act requests that undergo peer review.	New measure	98%	95%

Note 1 - The remit of the Internal Cabinet Papers Committee is to ensure that advice provided through Cabinet papers is high quality, and presented in a way that assists Ministers to make decisions.

Note 2 - Peer review is a means of ensuring that the written advice presented to Ministers is of a high standard.

Note 3 - This is a measure of the quality of Regulatory Impact Statements, based on a standard set of criteria.

Note 4 - The primary audience for policy advice is the Minister, but the research activity that supports policy advice also produces publications for other audiences.

Note 5 - This measure has been tightened from the 2010/11 year, in order to measure compliance to agreed timeframes, which may be shorter than the statutory timeframes.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2011/12	-	33,845	33,845	33,845	33,845

Regulatory and Enforcement Services (M36)

Scope of Appropriation

This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation.

Expenses and Revenue

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	-	-	38,748
Revenue from Crown	-	-	22,150
Revenue from Other	-	-	16,598

Reasons for Change in Appropriation

This appropriation was established in 2011/12 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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance			
Number of quality audits of providers conducted or assessed (Note 1)	New measure	710	710
The percentage of complaints about providers or products that receive an initial response from the Ministry within target timeframes (Note 2)	Revised measure	90%	90%

Performance Measures	2010/11 Budgeted Standard	2010/11 Estimated Actual Standard	2011/12 Budget Standard
Implementation			
The percentage of all licences, certificates and authorities issued to providers within target timeframes (of an estimated total of 3,050 licences, certificates, and authorities issued) (Note 3)	Revised measure	93%	90%
The percentage of all New Medicines Applications (for ministerial consent to market) that receive an initial assessment within 200 days (of an estimated total of 270 applications processed)	80%	80%	80%
The percentage of all Changed Medicines Notifications (for ministerial consent to market) approved within 45 days (of an estimated total of 1400 applications processed)	100%	100%	100%
Sector Leadership & Advice			
All statutory officers appointed by the Ministry meet the criteria set by the Director-General of Health and any statutory prerequisites for appointment	New measure	Achieved	Achieved
The percentage of standards, manuals, and guidelines reviewed or developed against plan	New measure	N/A	100%
Statutory Committees			
All recommendations for appointments meet the requirements of health legislation (Note 4), DPMC and SSC requirements	100%	Achieved	Achieved
The percentage of recommendations for appointments (of approximately 200 planned appointments) where recommendations are presented to the Minister prior to expiration of term for the current appointee	New measure	N/A	95%
Average rating for statutory committee satisfaction with secretariat services provided by the Ministry	New measure	N/A	≥4 out of 5

Note 1 - The Ministry conducts quality audits of pharmacies regulated under the Medicines Act 1981 and reviews surveillance audits performed by Designated Auditing Agencies for providers certified under the Health and Disability Services (Safety) Act 2001. Manufacturers and packers of medicines are also audited.

Note 2 - The Ministry receives and responds to complaints made: against hospitals, rest homes, mental health facilities and residential disability services under the aegis of the Health and Disability Services (Safety) Act 2001; and regarding the quality of medicines, medical devices and advertising (under the Medicines Act 1981). Complaints are tracked and responded to within specified timeframes, which are between five and seven days. In the case of medicines complaints, many are international notifications that do not require a response to the complainant - in these cases the target is to carry out initial assessment of the complaint within five working days.

Note 3 - Hospitals, rest homes, residential disability care facilities, and fertility providers are certified under the Health and Disability Services (Safety) Act 2001. Pharmacies and other parties involved in the pharmaceutical supply chain (such as researchers and importers) are licensed to handle medicines and drugs under the Medicines Act 1981 and the Misuse of Drugs Act 1975. For the Health and Disability Services (Safety) Act 2001 the expected timeframe is 20 working days. For the Medicines Act 1981 and Misuse of Drugs Act 1975 the timeframe is 45 working days, with the exception of licences to import or export controlled drugs, which have an expectation of 30 working days.

Note 4 - The New Zealand Public Health and Disability Act 2000, the Human Assisted Reproductive Technology Act 2004 and the Health Practitioners Competence Assurance Act 2003.

Memorandum Account

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
National Radiation Laboratory			
Opening Balance at 1 July	472	472	472
Revenue	4,050	4,050	4,050
Expenses	4,050	4,050	4,050
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	472	472	472
Medsafe			
Opening Balance at 1 July	4,325	4,325	4,325
Revenue	8,386	8,386	8,386
Expenses	8,386	8,386	8,386
Transfers and Adjustments			
Closing Balance at 30 June	4,325	4,325	4,325

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	38,122	38,122	-
Regulatory and Enforcement Services	31,411	31,411	-
Responding to National and International Health Emergencies	2,378	2,378	-
Supporting Ministerial Committees	4,333	4,333	-
Revenue from Crown	21,095	21,095	-
Regulatory and Enforcement Services	14,431	14,431	-
Responding to National and International Health Emergencies	2,363	2,363	-
Supporting Ministerial Committees	4,301	4,301	-
Revenue from Other	17,027	17,027	-
Regulatory and Enforcement Services	16,980	16,980	-
Responding to National and International Health Emergencies	15	15	-
Supporting Ministerial Committees	32	32	-

Reasons for Change in Appropriation

The Ministry has restructured its appropriations so that from 2011/12 the funding for this appropriation has been transferred to new appropriations.

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regulatory and Enforcement Services			
Enforcement			
• Provision of advice and direction on enforcement matters to Designated Officers via a monthly newsletter	12	-	-
• Respond to complaints and notifications under health legislation within 10 working days	95%	-	-
• Training and upskilling of Designated Officers on enforcement of relevant legislation	5 workshops per annum	-	-
Administration of the Medicines Act 1981 and accompanying regulations			
• 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	-	-
• Initial evaluation of 80% of applications for medicines new to the New Zealand market will be completed within 200 days	100% compliance	-	-
• CMNs responded to within 45 days, as outlined in Medsafe's Quality System	100%	-	-

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
• Medicines Control will issue licences under this Act after evaluation of compliant licence applications	1,000 licences (estimated)	-	-
• Licences issued within 45 working days of receipt of a completed licence application and fee	95%	-	-
Administration of the Misuse of Drugs Act 1975 and accompanying regulations			
• Medicines Control will issue licences under this Act after evaluation of compliant licence applications	1,100 licences (estimated)	-	-
• Licences issued within 45 working days of receipt of a completed licence application and fee	95%	-	-
An effective legislative and policy environment for improving, promoting and protecting public health - Health Act 1956			
• Provide professional leadership to the designated officers in DHBs/PHUs	Achieved	-	-
• Provide advice to other key agencies on actions to improve public health	Achieved	-	-
Health and Disability Services (Safety) Act 2001 - HealthCERT			
• Management of enforcement/complaints made under this Act	135 responses (estimate)	-	-
• Responses within 7 working days	95%	-	-
• Final inspection reports completed within 30 working days of obtaining all relevant information following an unannounced inspection	95%	-	-
Radiation Protection Act 1965 - radiation protection services and emergency management			
• Licensing of persons to use irradiating apparatus and/or radioactive material	3,300 licences (estimate)	-	-
• All applications to be completed within 10 days of receipt of all required information	95%	-	-
International obligations			
• New Zealand's international health relationships and obligations are managed in accordance with international requirements.	Achieved	-	-
• Support and co-ordination for visiting international delegations as required	Achieved	-	-
Responding to National and International Health Emergencies			
Lead health sector response to emergencies			
• Maintain capability and capacity to lead and co-ordinate a national health response to an emergency	Response activated within 2 hours (24/7)	-	-
Facilitate health sector co-ordination at the regional level			
• Quarterly regional meetings held in each region	16	-	-
• Annual regional plans developed	4	-	-

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Critical national communications and reserve supplies			
• Ensure systems for communications with and among DHBs, and with other government agencies, are in place for major regional and national emergencies	Achieved	-	-
• Maintain an emergency management information system and satellite phone networks on a 24 hour, seven days a week basis for emergency communications	100%	-	-
• Test satellite phone networks regionally and nationally in real time a minimum of once a quarter	4 times nationally16 times regionally	-	-
• National reserve supply is maintained and available for deployment if required	Achieved	-	-
Exercise responses to critical emergencies at national and local levels			
• 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	Participation in a minimum of 10 exercises/activations	-	-
Intersectoral emergency planning and response			
• Maintain effective working relationships with other key emergency management agencies and provide input into intersectoral planning activities	Achieved	-	-
• Convene meetings of the Intersectoral Pandemic Planning Group	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%	-	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2011/12	-	(38,122)	(38,122)	(38,122)	(38,122)
Departmental Appropriation Restructure	2010/11	42,236	42,258	42,280	42,287	42,287-

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 or rephasing of the expenditure through expense transfers.

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	51,324	49,677	-
Health and Disability System Leadership and Planning	24,359	23,540	-
Health and Disability System Performance Monitoring and Service Delivery	26,965	26,137	-
Revenue from Crown	51,068	51,068	-
Health and Disability System Leadership and Planning	24,254	24,254	-
Health and Disability System Performance Monitoring and Service Delivery	26,814	26,814	-
Revenue from Other	256	256	-
Health and Disability System Leadership and Planning	105	105	-
Health and Disability System Performance Monitoring and Service Delivery	151	151	-

Reasons for Change in Appropriation

The Ministry has restructured its appropriations so that from 2011/12 the funding for this appropriation has been transferred to new appropriations

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	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	100%	-	-
Capital Investment Committee (a committee of the NHB) is supported, and available capital budget is utilised	Achieved	-	-
A longer-term planning programme developed with NHB work programme	Achieved	-	-
Health and disability system performance monitoring and service delivery			
DHBs' Crown Funding Agreements are updated quarterly by variation	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 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	-	-
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			
• Administrative support provided to MIF committee meetings (number of meetings per annum)	10	-	-
• Responses are sent to affected DHBs within eight weeks of confirmed material deterioration of DHB performance	100%	-	-
An annual work programme for Ministry-funded NDE is delivered to the Minister for the following year	By 30 June 2011	-	-
All Ministry-funded NDE purchase plans have service specifications that are consulted on with relevant users and sector groups	100%	-	-
Services purchased through Ministry-funded NDE have purchase plans completed before service purchasing commences	100%	-	-
Contracting of Ministry-funded NDE complies with Ministry and Government standards and expectations	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	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%	-	-
An annual programme of service development for Ministry-funded NDE, will be completed for the forthcoming year	By 30 June 2011	-	-
An annual programme of service evaluation for Ministry-funded NDE, will be completed for the forthcoming financial year	By 30 June 2011	-	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2011/12	-	(51,324)	(51,324)	(51,324)	(51,324)
Departmental Appropriation Restructure	2010/11	57,310	57,310	57,310	57,310	57,310

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, or rephasing of the expenditure through expense transfers.

Sector Planning and Performance (M36)

Scope of Appropriation

This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination.

Expenses and Revenue

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	-	-	27,216
Revenue from Crown	-	-	27,067
Revenue from Other	-	-	149

Reasons for Change in Appropriation

This appropriation was established in 2011/12 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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Planning and Funding Support Systems			
Planning and funding advice for the 2012/13 year is provided to Crown entities by 31 December 2011 (the general election required in 2011 may change the timing for issuing planning and funding advice) (Note 1)	Revised measure	Achieved	Achieved
DHB annual plans for the 2012/13 year, including the funding schedule, are agreed between the DHBs and Minister by 30 June 2012 (Note 2)	New measure	Achieved	Achieved
The percentage of nationwide service specifications that are overdue for review to maintain their currency within five years of their approval (Note 3)	New measure	21%	21%
The percentage of DHB capital bids reviewed in line with the timelines and processes set by the Capital Investment Committee	New measure	N/A (Note 4)	80%

Performance Measures	2010/11 Budgeted Standard	2010/11 Estimated Actual Standard	2011/12 Budget Standard
Performance Monitoring			
The percentage of monitoring feedback reports about performance supplied to DHBs within agreed timeframes (non-financial)	New measure	90%	90%
The percentage of all letters to DHBs with Health Target performance tables and supporting information, sent within 5 working days of the date for publication of results agreed with Minister (Note 5)	New measure	100%	100%
The percentage of quarterly and monthly monitoring reports about Crown entities provided to the Minister within agreed timeframes (financial and non-financial)	New measure	100%	100%
Interventions and Performance Improvement			
The percentage of Health Reports to the Minister in accordance with guidelines in year advising of DHB Monitoring and Intervention Framework status and actions arising (Note 6)	New measure	100%	100%
Governance			
The percentage of appointments to Crown entity boards (of an estimated 25 planned appointments) where advice goes to the Minister prior to expiration of term for the current appointee	Revised measure	100%	100%
The percentage of appointments to Crown entity boards (of an estimated 25 appointments for the period) where candidate interviews are carried out in line with SSC guidelines	New measure	100%	100%

Note 1 - The end of the calendar year marks a significant milestone for this output class. Advice to assist Crown entities in planning for the upcoming financial year needs to be provided well in advance.

Note 2 - By working closely and collaboratively with DHBs, the Ministry expects to facilitate agreement on plans by the 30 June 2012.

Note 3 - These service specifications set the minimum standards that must be met by health services provided by DHBs under the terms of their Crown Funding Agreements.

Note 4: The Capital Investment Committee (CIC) started part way through 2010/11.

Note 5 - The Ministry produces and circulates the tables used to publish health target results once a quarter to DHBs. This is a significant way in which performance of the sector is communicated to the public.

Note 6 - The Monitoring and Intervention Framework specifies the level of monitoring scrutiny to which DHBs will be subjected based on recent performance. A Health Report advises the Minister only where a DHB's level of monitoring scrutiny changes.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2011/12	-	27,216	27,216	27,216	27,216

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, or rephasing of the expenditure through expense transfers.

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	40,938	39,531	-
Revenue from Crown	40,787	40,787	-
Revenue from Other	151	151	-

Reasons for Change in Appropriation

The Ministry has restructured its appropriations so that from 2011/12 the funding for this appropriation has been transferred to new appropriations.

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	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	≥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	≥7/10	-	-
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	98%	-	-
Responses and provision of information to Ministers, and Parliament and its committees will be prepared to agreed timeframes	96%	-	-
Responses to Official Information Act 1982 will be provided within statutory deadlines	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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Departmental Appropriation Restructure	2011/12	-	(40,938)	(40,938)	(40,938)	(40,938)
Departmental Appropriation Restructure	2010/11	(16,296)	(16,635)	(16,639)	(16,919)	(16,919)
Line-by-Line Review	2008/09	(409)	(336)	(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 or rephasing 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
Government's goal A growing, sustainable economy providing security, prosperity and opportunities for all New Zealanders **Health system goals** • New Zealanders living longer, healthier and more independent lives • New Zealand's economic growth is supported **Impact** The system is supported by suitable infrastructure and workforce Efficiency and financial sustainability of service providers is enhanced Effectiveness of health and disability service providers is improved Public has access to services that maintain good health and independence Environmental and disease hazards are minimised Public are supported to manage their health	Crown Health Financing Agency Health and Disability Support Services - DHBs Health Services Funding Health Workforce Training and Development Monitoring and Protecting Health and Disability Consumer Interests National Advisory and Support Services National Child Health Services National Contracted Services - Other National Disability Support Services National Elective Services National Emergency Services National Māori Health Services National Maternity Services National Mental Health Services Primary Health Care Strategy Problem Gambling Services Public Health Service Purchasing

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	1800	1800	1900

Reasons for Change in Appropriation

See 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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Additional Capacity to assess capital proposals	2011/12	-	200	200	200	200
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	961,818	961,818	993,557

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	4,648	4,648	2,523	2,523
Health of Older People (Dementia Services)	2011/12	-	925	925	925	925
Family Violence - Elder Abuse and Neglect	2011/12	-	78	78	78	78

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Demographic Funding and Contribution for Cost Pressures	2011/12	-	25,990	25,990	25,990	25,990
Demographic Funding and Contribution for Cost Pressures	2010/11	29,102	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	1,498	483	483	483	483
National Travel Assistance	2008/09	162	162	162	162	162
Forecast Funding Track (FFT)	2007/08	14,202	14,202	14,202	14,202	14,202
Demographics	2007/08	137,428	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	544,263	544,263	567,474

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	788	788	1,498	1,498
Demographic Funding and Contribution for Cost Pressures	2011/12	-	21,840	21,840	21,840	21,840
Demographic Funding and Contribution for Cost Pressures	2010/11	19,254	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	278	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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	1,128,477	1,128,477	1,167,291

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	2,361	2,361	3,046	3,046
Demographic Funding and Contribution for Cost Pressures	2011/12	-	35,040	35,040	35,040	35,040
Demographic Funding and Contribution for Cost Pressures	2010/11	45,394	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	566	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	5,727	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Cancer Drugs	2005/06	398	398	398	398	398
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	597,541	597,541	623,960

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	1,750	1,750	1,600	1,600
Demographic Funding and Contribution for Cost Pressures	2011/12	-	24,220	24,220	24,220	24,220
Demographic Funding and Contribution for Cost Pressures	2010/11	21,928	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
National Travel Assistance	2008/09	99	99	99	99	99
Senior Medical Officers' Settlement	2008/09	294	294	294	294	294
FFT/DEMO	2007/08	15,139	15,139	15,139	15,139	15,139
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	1,058,406	1,058,406	1,121,468

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	3,112	3,112	2,941	2,941
Demographic Funding and Contribution for Cost Pressures	2011/12	-	52,930	52,930	52,930	52,930
Demographic Funding and Contribution for Cost Pressures	2010/11	50,024	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	516	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	393,024	393,024	406,757

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	1,521	1,521	1,066	1,066
Demographic Funding and Contribution for Cost Pressures	2011/12	-	11,820	11,820	11,820	11,820
Demographic Funding and Contribution for Cost Pressures	2010/11	12,918	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	196	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	320,119	320,119	333,345

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	1,018	1.018	873	873
Demographic Funding and Contribution for Cost Pressures	2011/12	-	11,890	11,890	11,890	11,890
Demographic Funding and Contribution for Cost Pressures	2010/11	9,557	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
National Travel Assistance	2008/09	59	59	59	59	59
Senior Medical Officers' Settlement	2008/09	152	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	252,042	252,042	260,135

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	399	399	684	684
Demographic Funding and Contribution for Cost Pressures	2011/12	-	7,490	7,490	7,490	7,490
Demographic Funding and Contribution for Cost Pressures	2010/11	6,384	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	129	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	409,902	409,902	424,893

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	850	850	1,119	1,119
Demographic Funding and Contribution for Cost Pressures	2011/12	-	13,700	13,700	13,700	13,700
Demographic Funding and Contribution for Cost Pressures	2010/11	11,231	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	205	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
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	333,921	333,921	345,263

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	1,003	1,003	905	905
Demographic Funding and Contribution for Cost Pressures	2011/12	-	9,890	9,890	9,890	9,890
Demographic Funding and Contribution for Cost Pressures	2010/11	8,381	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
National Travel Assistance	2008/09	331	331	331	331	331
Senior Medical Officers' Settlement	2008/09	176	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	430,972	430,972	448,202

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	913	913	1,173	1,173
Demographic Funding and Contribution for Cost Pressures	2011/12	-	15,900	15,900	15,900	15,900
Demographic Funding and Contribution for Cost Pressures	2010/11	11,045	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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	211	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	148,377	148,377	152,762

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	247	247	401	401
Demographic Funding and Contribution for Cost Pressures	2011/12	-	3,930	3,930	3,930	3,930
Demographic Funding and Contribution for Cost Pressures	2010/11	4,115	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	75	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
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	701,674	701,674	721,784

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	907	907	1,860	1,860
Demographic Funding and Contribution for Cost Pressures	2011/12	-	18,330	18,330	18,330	18,330
Demographic Funding and Contribution for Cost Pressures	2010/11	17,474	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	128,385	128,385	133,429

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	231	231	350	350
Demographic Funding and Contribution for Cost Pressures	2011/12	-	4,720	4,720	4,720	4,720
Demographic Funding and Contribution for Cost Pressures	2010/11	3,726	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	61	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
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	275,446	275,446	282,865

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	445	445	744	744
Demographic Funding and Contribution for Cost Pressures	2011/12	-	7,560	7,560	7,560	7,560
Demographic Funding and Contribution for Cost Pressures	2010/11	8,224	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
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	75	75	75	75	75
PSA Industrial Negotiations	2006/07	242	242	242	242	242

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	877,177	877,177	924,120

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	1,636	1,636	2,358	2,358
Demographic Funding and Contribution for Cost Pressures	2011/12	-	30,380	30,380	30,380	30,380
Demographic Funding and Contribution for Cost Pressures	2010/11	35,116	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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	7,997
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	108,153	108,153	112,529

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	368	368	294	294
Demographic Funding and Contribution for Cost Pressures	2011/12	-	3,870	3,870	3,870	3,870
Demographic Funding and Contribution for Cost Pressures	2010/11	2,692	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	55	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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	1,124,655	1,124,655	1,172,846

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	4,297	4,297	2,991	2,991
Demographic Funding and Contribution for Cost Pressures	2011/12	-	42,760	42,760	42,760	42,760
Demographic Funding and Contribution for Cost Pressures	2010/11	46,467	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	557	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
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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	109,824	109,824	113,013

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	204	204	249	249
Demographic Funding and Contribution for Cost Pressures	2011/12	-	2,860	2,860	2,860	2,860
Demographic Funding and Contribution for Cost Pressures	2010/11	2,572	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	45	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
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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	185,633	185,633	191,163

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
People with Chronic Health Conditions	2011/12	-	457	457	480	480
Demographic Funding and Contribution for Cost Pressures	2011/12	-	4,880	4,880	4,880	4,880

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Demographic Funding and Contribution for Cost Pressures	2010/11	4,396	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	87	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	-	-	165,745

Reasons for Change in Appropriation

This appropriation contains provision for DHB deficit support, ongoing costs as a result of Canterbury earthquake and contingency funding for Government priority health policy initiatives.

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Managing sector risks within Vote Health	Achieved	Achieved	Increased funding from the centre not required during the year.

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Increase Risk Pool	2011/12	-	40,849	28,000	28,000	28,000
Voluntary Bonding - Time Limited	2011/12	-	1,000			
Voluntary Bonding - Additional volumes	2011/12	-	5,128	1,368	1,094	1,094
Voluntary Bonding Scheme	2011/12	-	6,728	8,526	8,526	8,526
Encouraging more training in rural and provincial areas	2009/10	1,500	1,000	1,000	1,000	1,000
Training 800 Health Professionals to Support New Elective Surgery Theatres	2009/10	20,000	20,000	20,000	20,000	20,000
DHB Deficit Support	2009/10	38,332	23,332	8,332	8,332	8,332

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 Workforce Training and Development (M36)

Scope of Appropriation

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

Expenses

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	130,137	130,137	155,549

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of post-entry clinical trainees trained in 2010/11	5,872 Revised measure	4,947	5,689
The number of funded training places			
• Non-vocational medical	562	534	562
• Vocational medical	1,146	1,086	1,146
• Technician medical	148	122	148
• General practice	419	220	236
• Nursing	2,678	2,406	2,678
• Midwifery	145	144	145
• Māori training	230	205	230
• Māori support	340	229	340
• Pharmacy internship	186	N/A	186
• Clinical Rehabilitation Certificate	18	N/A	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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Health Workforce Training Programme	2011/12	-	30,000	-	-	-
Reprioritisation	2011/12	-	(9,800)	(9,800)	(9,800)	(9,800)
GP Training & Upskilling in Primary Maternity Care	2009/10	300	300	300	300	300
Boost GP Training	2009/10	5,000	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	2,062	3,404	4,584	4,584	4,584

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Forecast Funding Track (FFT) and Demographics	2008/09	4,957	4,957	4,957	4,957	4,957
Workforce development	2008/09	10,000	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	20	20	-

Reasons for Change in Appropriation

This appropriation is not required in 2011/12.

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	15,766	15,766	15,231

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
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	34	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%	90%	90%
The annual report by the Mental Health Review Tribunal, on their duties undertaken, to the Director of Mental Health by the due date	By 31 August 2010	Received 12 October 2010	By 31 August 2011
The estimated number of applications received by the Mental Health Review Tribunal	175	155	175
The estimated number of applications that proceed to a Mental Health Review Tribunal hearing	100	105	100
Inquiries into the mental health care and treatment of patients completed and reported within the agreed timeframes	100%	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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2011/12	-	(853)	(853)	(853)	(853)
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 rephasing 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.

Expenses

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	340	340	340

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	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	Revised measure	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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	62,337	62,337	68,130

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Well Child/Tamariki Ora Framework			
Well Child/Tamariki Ora Framework services are available nationally			
• At least 85% of new babies are enrolled with Plunket national Well Child Services	≥ 85% of annual birth rate (53,161 Note 1)	57,800 (Note 2)	≥ 85% of annual birth rate (54,315 Note 3)
• Combined volume of core contacts and additional contact equivalents are provided to enrolled children	≥ 550,000	≥ 570,000 (Note 4)	≥ 550,000
Telephone information and advisory services to support the Well Child/Tamaki Ora Framework are delivered (PlunketLine)			
• Phone line service is available 24/7	≥ 99%	100%	≥ 99%
• Call abandonment rate (percentage of calls offered)	< 10%	8.1% (Note 5)	< 10%
B4 Schools Check			
DHBs deliver against agreed volumes of checks	48,000	48,000	50,000
DHBs that provide the volumes of checks as specified in funding arrangements	20	20	20
Youth Access to Health Services			
DHBs contracted to provide school-based health services in decile 1 and 2 secondary schools	20	20	20
The approximate number of students accessing school-based health services in decile 1 and 2 secondary schools	29,000	29,000	29,000

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

Note 2 - Based on enrolments for six months to December 2010.

Note 3 - The estimated eligible population is based on the number of live births (63,900) in the year ended December 2010.

Note 4 - Based on six months to December 2010, seasonally adjusted.

Note 5 - Based on seven months to 31 January 2011.

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Additional Well Child Visits (Scaled)	2011/12	-	5,330	5,330	5,330	5,330
PlunketLine	2011/12	-	315	315	315	315
Well Child	2011/12	-	823	823	823	823
Reprioritisation	2011/12	-	(50)	(50)	(50)	(50)
PlunketLine	2010/11	375	375	375	375	375
Plunket Well Child	2010/11	688	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	5,583	5,583	5,583	5,583	5,583
Forecast Funding Track (FFT)	2007/08	1,111	1,111	1,111	1,111	1,111
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	155,372	126,372	111,262

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

	2010/11		2011/12
Performance Measures	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 NSP			
National telephone triage and health advice services (Healthline)			
• Phone line service is available 24/7	99%	100%	99%
• Call abandonment rate (percentage of calls offered)	< 10%	7.1% (Note 2)	< 10%
Mobile Surgical Services			
• Elective day surgery target of 705 case-weights (approximately 1,500 operations per annum)	705	730	705
• Rural health professional development and remote collaboration services volume targets met	100%	100%	100%
Hospital Chaplaincy Services			
• Ecumenical hospital chaplaincy services accessible in all public hospitals in New Zealand	100%	100%	100%
Oral Health			
Oral health service enrolments of pre-school children (under 5 years of age) increased by 8%	New measure	57%	65%
Oral health service utilisation by adolescents (from School Year 9 to 17 years of age) increased by 4%	Revised measure	67%	71%
The proportion of enrolled pre-school and primary school children overdue for their scheduled dental examination reduced by 4%	New measure	11%	7%
Cancer Control			
Support DHBs to ensure everyone needing radiation treatment will have this within four weeks	Revised measure 100%	100%	100%
Support DHBs to ensure everyone needing chemotherapy treatment will have this within four weeks	New measure	N/A	100%
Implementation of the bowel cancer pilot programme	New measure	N/A	100%
National Implementation of InterRAI Assessment Tool (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	14 DHBs	17 DHBs	20 DHBs
Child and Youth Mortality Review			
DHBs are contracted to lead multi-sector groups reviewing preventable child and youth deaths	250 reviews	300 reviews	400 reviews

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Hospital Productivity			
Implementation of Releasing Time to Care: Productive Ward : the number of new wards licensed to implement in New Zealand DHBs by June 2012 (Note 3)	Revised measure	72	126
Emergency department presentations admitted, discharged or transferred within 6 hours	New measure	88%	95%
Implementation of the "Productive Operating Theatre Programme" - (number of Theatres implementing programme)	50	25	50

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.

Note 2 - Based on the seven months to 31 January 2011.

Note 3 - From a base of six in January 2009 and 59 in July 2010.

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Re-prioritised Savings	2010/11	(30,000)	(17,050)	(17,425)	(18,925)	(18,925)
People with Chronic Health Conditions	2011/12	-	(27,155)	(27,155)	(27,155)	(27,155)
Oral Health	2011/12	-	3,000	1,100	1,100	1,100
HealthLine	2011/12	-	1,148	1,148	1,148	1,148
Hospital Chaplaincy Services	2011/12	-	97	97	97	97
Rheumatic Fever	2011/12	-	3,000	3,000	3,000	3,000
National Health Committee Innovation Fund	2011/12	-	3,000	3,000	3,000	3,000
Health Benefits Limited	2011/12	-	5,000	4,000	3,000	2,000
Mobile Surgical Services	2010/11	521	521	521	521	521
Hospital Chaplaincy	2010/11	114	114	114	114	114
Healthline	2010/11	587	587	587	587	587

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Contact Lens Volume	2010/11	94	94	94	94	94
Increased Health Sector Purchases	2010/11	15,000	15,000	15,000	15,000	15,000
Re-prioritised Savings	2010/11	(5,797)	(7,656)	(6,127)	(7,627)	(7,627)
Boosting Hospice Care	2009/10	15,000	15,000	15,000	15,000	15,000
Boost Funding for Subsidised Medicines	2009/10	11,200	13,000	13,800	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	18,087	19,568	19,569	19,569	19,569
Bedside Verification of Drugs	2008/09	4,300	4,200	4,200	4,200	4,200
Child/Adolescent Health	2008/09	1,104	827	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	4,000	4,000	4,000	4,000	4,000
Improving patient safety using bedside verification of drugs in DHB hospitals	2008/09	4,300	4,300	4,300	4,300	4,300
Service Planning and New Health Intervention Assessment Framework (SPNIA)	2008/09	1,580	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	634	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
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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	974,454	974,454	1,028,402

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Disability Support Services will be available for all eligible and assessed clients	≥ 29,000 people receive services	29,000	≥ 29,000 people receive services
Equipment and modification services will be available for eligible and priority assessed clients	≥ 40,000 people receive services	40,000	≥ 40,000 people receive services
Needs Assessment and Service Co-ordination			
• All new eligible Disability Support Services clients are assessed within 20 days of referral	≥ 80%	80%	≥ 80%

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
• All new clients assessed as being eligible for Ministry-funded support are provided with support options within 20 days of assessment	≥ 80%	80%	≥ 80%
Home and Community Services			
• Increased availability of Individualised Funding arrangements to improve client and family choice and control	15% increase of participating clients	50%	15% increase of participating clients
Residential Services			
• 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	≥ 80%	80%	≥ 80%
• The number of clients in very high cost services (High and Complex Services) will be maintained at a sustainable level	Under 500 people	300 people	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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Disability Support Services	2011/12	-	62,500	52,500	52,500	52,500
Equipment waiting List	2010/11	15,000	5,000	-	-	-
Carer Support	2010/11	600	600	600	600	600
Cochlear Implants	2010/11	400	400	400	400	400
Crown Funding with DHBs	2010/11	830	830	830	830	830
Home and Community Support	2010/11	6,390	6,390	6,390	6,390	6,390
NASC Management	2010/11	177	177	177	177	177
Other Disability Services	2010/11	862	862	862	862	862
Residential Services for People with Intellectual Disabilities	2010/11	5,370	5,370	5,370	5,370	5,370
Respite Care	2010/11	677	677	677	677	677
Support Independent Living	2010/11	1,980	1,980	1,980	1,980	1,980
Young Persons with Physical /Sensory Disability	2010/11	1,053	1,053	1,053	1,053	1,053

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Intellectual Disability (Compulsory Care and Rehabilitation)	2009/10	9,800	9,800	9,800	9,800	9,800
Huntington's Disease	2008/09	1,200	1,200	1,200	1,200	1,200
Doubtless 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	3,000	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	1,500	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	1,800	1,300	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 rephasing of the expenditure through expense transfers.

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Expenses

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	241,056	241,026	260,056

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
The performance measures are those contained in DHBs' Statements of Intent			

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Electives Services	2011/12	-	24,000	24,000	24,000	22,000
Reprioritisation	2011/12	-	(5,000)	(5,000)	(5,000)	(5,000)
Increased Funding to Reduce Waiting List for Cardiac Surgery	2010/11	1,500	-	-	-	-
Elective Services Funding	2009/10	20,000	10,000	10,000	10,000	10,000
Breast Reconstruction	2010/11	2,000	2,000	2,000	2,000	2,000
Cardiac Services	2008/09	15,000	20,000	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	35,000	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	85,689	85,689	86,831

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Emergency calls are triaged and services dispatched effectively and efficiently			
• Call response times - calls answered in 15 seconds	95%	96%	95%
• Calls reach compliance with the medical priority dispatch system performance indicators	100%	100%	100%

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ambulance services are provided in a safe and consistent way			
Ambulance response times - for life-threatening incidents an ambulance reaches the scene within:		(Note 1)	
• Urban reached in 8 minutes	50%	45%	50%
• Urban reached in 20 minutes	95%	94%	95%
• Rural reached in 12 minutes	50%	51%	50%
• Rural reached in 30 minutes	95%	92%	95%
• Remote reached in 25 minutes	50%	59%	50%
• Remote reached in 60 minutes	95%	95%	95%
Ambulance sector engagement with health and emergency services sectors - attendance at 15 meetings and/or ambulance sector forums within the year	15	15	15
Complaints, both individual cases and trends - follow-up on investigation of sentinel and adverse events	Achieved	Achieved	Achieved

Note 1 - The February 2011 Canterbury earthquake is likely to negatively impact on Ambulance response times.

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Forecast Funding Track	2011/12	-	230	230	230	230
Ambulance Services	201/12	-	2,004	2,004	2,004	2,004
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	8,621	8,621	8,605

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.

In budget 2011 Vote Health has contributed $5 million to Vote Māori Affairs - Whānau Ora.

Output Performance Measures and Standards

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding and purchasing of services to reduce Māori health disparities and improve Māori health outcomes:			
Rongoā (traditional Māori healing) contracts	New measure	100%	100%
Provision and funding to support the delivery of health services by Māori	New measure	As requested	As requested
Governance training to improve Māori participation in decision-making	New measure	100%	100%
Information to Māori communities and organisations	New measure	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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2011/12	-	(16)	(16)	(16)	(16)
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	137,476	137,476	147,307

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

	2010/11		2011/12
Performance Measures	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):			
• Percentage of women giving birth in the year receive primary maternity services through the section 88 Primary Maternity Notice	> 70% (43,000 Note 1)	73% (Note 2)	> 70% (44,730 Note 3)
• Recruitment and retention services for rural midwifery supported through locum cover - at least 200 LMCs provided with locum cover per annum	≥ 200	200 (Note 4)	≥ 200

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

Note 2 - Estimated at 47,000 based on seven months to 31 January 2011.

Note 3 - The estimated eligible population is based on the number of live births (63,900) in the year ended December 2010.

Note 4 - Based on six months to December 2010. Also note that the Provider is based in Christchurch and the February earthquake may have significant impact on year-end volumes.

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2011/12	-	(2,000)	(2,000)	(2,000)	(2,000)
DHB-Funded Maternity Services	2011/12	-	5,500	5,500	5,500	5,500
National Maternity Services	2011/12	3,500	3,240	3,240	3,240	3,240
Implementation of Referral Guidelines/Processes For Transfer of Care	2011/12	-	300	300	300	300
Better Maternity Data	2011/12	-	2,000	-	-	-
Implementation of Maternity Quality and Safety Programme	2011/12	-	2,000	2,000	2,000	2,000
NZ Health Survey	2011/12	-	416	416	416	416
Reprioritisation	2011/12	-	(2,816)	(2,816)	(2,816)	(2,816)
Optional General Practice Visit for “At Risk” pregnant woman	2009/10	2,816	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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	58,878	58,878	70,192

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

	2010/11		2011/12
Performance Measures	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	100%	100%	100%
Number of annual contacts made through the National Depression Helpline service	17,000	25,000	25,000
Deliver on four Mental Health and Addiction Workforce Centre work programmes	Revised measure	Achieved	Achieved
Deliver on the Tackling Methamphetamine: An Action Plan annual milestones	5 measures	5 measures	5 measures

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2010/11	(4,800)	(3,187)	(3,255)	(3,255)	(3,255)
Compulsory Alcohol & Drug Treatment	2012/13	-	-	787	775	775
Mental Health Blueprint	2011/12	-	10,000	10,000	10,000	10,000
Mental Health Services - Government Commitments	2010/11	10,000	10,000	10,000	10,000	10,000
Reprioritised Savings	2010/11	(2,650)	(2,650)	(2,650)	(2,650)	(2,650)
Tackling Methamphetamine	2009/10	7,705	9,022	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)
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	3,025	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
Demographics	2007/08	853	853	853	853	853
Strengthen Primary Mental Healthcare Response to Mental Illness and Addiction	2007/08	4,400	3,900	3,900	3,900	3,900
Suicide Prevention and National Depression Awareness	2007/08	5,590	1,950	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	98,889
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	175,007	175,007	178,771

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

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Better Sooner More Convenient			
Successful business case developers meet key milestones identified in their implementation plans	Revised measure	67%	100%
The number of quarterly reports on business cases provided to the Ministry of Health on time	New measure	N/A	100%
GP consultations for High Need groups	New measure	3,365,667	3,360,000
Practice Nurse consultations for High Need groups	New measure	698,604	700,000
Access to affordable primary health care services			
New Zealand children who receive free access to Under 6 services	80%	84%	85%
People with diagnosed diabetes who access free annual checks	55%	70%	85%
Health Targets			
People with diagnosed diabetes who are on satisfactory or better diabetes management	75%	72%	75%
The proportion of priority groups having had an absolute CVD risk assessment in the last five years	76%	76%	80%
People in the target population estimated to have diabetes have a confirmed diagnosis by General Practitioners or Primary Care Provider	New measure	70%	85%
Primary Mental Health Services			
Funded primary mental health services for enrolled patients with mild to moderate mental health and/or substance abuse problems who meet the eligibility criteria of high needs (Māori, Pacific Island and/or decile 5). Service utilisation targets are as follows:			
• Extended consultations (with a general practitioner or practice nurse)	New measure	N/A	23,000
• Assessments, brief interventions, and/or counselling sessions provided by primary mental health clinicians or counsellors/psychologists	New measure	N/A	36,000
• Packages of Care, which cover a variety of services such as cognitive behavioural therapy, medication reviews, counselling and other psychosocial interventions	New measure	N/A	19,000

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
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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Very Low Cost Access/Under Sixes	2011/12	-	3,400	3,400	3,400	3,400
Re-prioritised Savings	2011/12	-	(9,920)	(12,035)	(12,535)	(13,135)
PHO Performance	2010/11	3,772	3,772	3,772	3,772	3,772
Very Low Cost Access	2010/11	7,500	7,500	7,500	7,500	7,500
Care Plus	2010/11	15,982	15,982	15,982	15,982	15,982
Re-prioritised Savings	2010/11	(14,190)	(14,690)	(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
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
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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	18,570	18,750	17,864

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

	2010/11		2011/12
Performance Measures	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	100%	100%	100%
The number of people seeking support from problem gambling services	6,000	6,250	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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Problem Gambling Levy	2010/11	5,479	5,773	6,425	6,426	6,425
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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	461,116	449,116	453,708

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

	2010/11		2011/12
Performance Measures	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	5	5	5
• Quality improvement programme	1	1	1
National Cervical Screening Programme (NCSP) eligible women to be screened every three years			
• Women screened Per Annum	New Measure	311,272	322,000
• Screens undertaken Per Annum	New Measure	489,808	499,000
• Increase in Māori eligible women screened	Revised measure	2%	2%
• Increase in Pacific eligible women screened	Revised measure	4%	2%
BreastScreen Aotearoa (BSA) eligible women to be screened every two years (Note 3)			
• Women screened Per Annum	New Measure	218,000 (Note 3)	225,000 (Note 1)
• Screens undertaken Per Annum	New Measure	253,000	261,000 (Note1)
• Increase in Māori eligible women screened	Revised measure	5%	2%
• Increase in Pacific eligible women screened	Revised measure	7%	2%
Newborn Metabolic Screening			
Newborn babies screened (as a total of births)	≥ 98% (61,914 Note 2)	98%	≥ 98%

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Universal Newborn Hearing			
Newborn babies screened (as a total of births)	New measure	N/A	≥ 70%
Antenatal HIV			
Number of Pregnant Women screened as a percentage of first antenatal screens	New measure	N/A	≥ 60%
Antenatal Screening for Down Syndrome and other conditions			
Women screened in first and second trimester under new guidelines (quality improvement programme in early development)	25%	47%	47%
Tobacco-Control Programme			
The proportion of Year 10 students identifying as 'never smoked'	64%	67%	67%
Hospitalised smokers and those presenting to primary care will be provided with advice and help to quit:			
• For hospitalised smokers	90%	80%	90%
• For primary care smoker presentations	80%	30%	80%
Tobacco			
• Quit Group will increase quit attempts from 75,000 to 90,000 for 2011/2012.	New Measure	N/A	100%
• Quit Group will maintain an annual average abandonment rate of no more than 10%	New Measure	N/A	100%
Enforce Smokefree Environments Act			
The percentage of six-monthly compliance and enforcement returns (as specified in the Smokefree Environment Enforcement Manual) submitted to the Ministry of Health on time	New measure	N/A	100%
Increased Compliance with Sale of Liquor Act			
applications/renewals for liquor licences for premises deemed at risk by Medical Officer of Health are visited to ensure compliance	New measure	N/A	90%
Nutrition and Physical Activity			
Fruit in Schools Programme - All students in participating decile 1 and 2 primary and intermediate schools have received a piece of fruit on each school day.	New measure	N/A	95%
Services for Children			
The proportion of infants exclusively and fully breastfeeding at:			
• Six weeks	74%	67%	74%
• Three months	57%	55%	57%
Other Child and Youth - Violence Intervention Programme			
DHBs achieve Violence Intervention Programme benchmark audits scores of 70/100		N/A	90%
DHBs have improved programme responsiveness to Māori through implementation of their Whānau Ora plan		N/A	90%

	2010/11		2011/12
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Well Child Promotion			
Services to reduce the rate of Māori post neonatal deaths from Sudden Unexpected Death of Infants will be established in the six most vulnerable DHB regions		N/A	6
Coverage of the Baby Friendly Hospital initiative will be increased by 10% per annum		13 out of 87	22 out of 87
Drinking Water Assistance Programme and Sanitary Works Subsidy Scheme			
All approved applications have contracts sent to the provider within two months	100%	100%	100%
Subsidy payments for completed milestones are met within the contractually stipulated timeframe	New measure	N/A	100%
Communicable Disease and Immunisation			
Two year olds who are fully immunised	90%	90%	95%
Supplies of contracted vaccine are sufficient to meet demand but do not exceed 105% of demand	Revised measure 100%	100%	100%
The development of the overarching sector plan on approaches to preventing and controlling community-acquired infectious diseases meets agreed milestones and timeframes	100%		100%
Providers of population health protection scientific advice, outbreak response and surveillance deliver milestones in accordance with contract requirements	100%	90%	95%
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:			
• Notify the Ministry of Health within 24 hours	90%	90%	90%
• Submit an investigation report no later than 14 days after the occurrence of the event	90%	90%	90%
• Border Health Response Plan maintained and up-to-date	New measure	N/A	100%
Sexual Health			
New Zealand AIDS Foundation - 100% of all clients tested for HIV/AIDS receive a pre and post counselling session.	New measure	100%	100%
New Zealand Family Planning Association			
• Achieve 159,000 general consultations across the 17 DHB regions contracted to deliver services	Revised measure	95%	95%
• Achieve 12,000 school linked and outreach consultations across the 17 DHB regions contracted to deliver services	New measure	95%	95%
• Achieve 12,000 pregnancy/maternity single episode consultations across the 17 DHB regions contracted to deliver services	New measure	95%	95%

Note 1 - Eligible women aged 45-69 years old based on predictions from, the 2006 Census.

Note 2 - The estimated eligible population is based on the number of live births (62,540) in the year ended December 2009.

Note 3 - This is based on the 2001 census data, the 2011/12 estimate is based on the 2006 census.

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	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
National Poisons Centre	2011/12	-	399	399	399	399
Emergency Management Supplies	2011/12	-	8,000	8,000	8,000	8,000
Sexual Health	2011/12	-	2,500	1,600	1,600	1,600
Antenatal and Newborn Screening Programme	2011/12	-	159	159	159	159
Public Health Units	2011/12	-	1,838	1,838	1,838	1,838
Breastscreen Aotearoa	2011/12	-	1,412	1,412	1,412	1,412
National Cervical Screening Programme	2011/12	-	929	929	929	929
Scientific Services Programme	2011/12	-	527	527	527	527
Re-prioritised Savings	2011/12	-	(38,148)	(28,648)	(28,648)	(28,648)
Bowel Cancer Screening Programme	2010/11	1,200	7,600	7,600	7,600	7,600
Antenatal & Newborn Screening Services	2010/11	288	288	288	288	288
Breast Screening Services	2010/11	4,030	4,030	4,030	4,030	4,030
Breast Screening Secondary Services	2010/11	6,000	6,000	6,000	6,000	6,000
Cervical Screening	2010/11	1,250	1,250	1,250	1,250	1,250
Re-prioritised Savings	2010/11	(18,570)	(16,570)	(16,570)	(16,570)	(16,570)
Sport For Young Kiwis - Green Prescription Programme - Cabinet Decision	2009/10	2,413	2,413	2,413	2,413	2,413
FFT/Demographics -	2009/10	12,719	12,719	12,719	12,719	12,719
Line by Line Review Savings	2008/09	(10,075)	(8,595)	(7,317)	(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	5,203	8,032	9,417	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

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
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	11,794	11,794	11,824	11,824	11,824
Sanitary Works Subsidy Scheme (SWSS) for Sewerage	2008/09	12,045	7,245	2,979	2,979	2,979
Migrant Health Initiative	2008/09	1,900	1,900	2,000	2,000	2,000
Investing in medicines sector infrastructure	2008/09	2,200	2,200	2,200	2,200	2,200
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	45,627	39,644	25,512	13,500	13,500
Universal Newborn hearing Screening	2007/08	3,500	3,400	3,050	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	12,750	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	3,900	3,400	3,400	2,500	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	200	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	1,552	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	28,889	28,889	15,555	11,111	11,111
Rebranding of Rockquest	2004/05	200	200	200	200	200
Community Action on Drugs	2005/06	750	750	750	750	750
National Depression Awareness	2005/06	2,083	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.

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	2010/11 Budgeted $000	2010/11 Estimated Actual $000	2011/12 Budget $000	Reporting Mechanism	Expiry of Funding Commitment
District Health Boards				Provider's Annual Report	
• Health and Disability Support Services - DHBs (20)	10,089,809	10,089,809	10,496,856		Various
District Health Boards (part) / Other providers (part)					
• Health Workforce Training and Development	130,137	130,137	155,549	DHB part: DHBs' Annual Reports Other providers part: s32A Report	Various
• National Child Health Services	62,337	62,337	68,123	DHB part: DHBs' Annual Reports Other providers part: s32A Report	Various
• National Contracted Services – Other (part)	141,013	112,013	97,075	DHB part: DHBs' Annual Reports Other providers part: s32A Report	Various
• National Disability Support Services	974,454	974,454	1,028,402	DHB part: DHBs' Annual Reports Other providers part: s32A Report	Various
• National Elective Services	241,056	241,026	260,056	DHB part: DHBs' Annual Reports Other providers part: s32A Report	30 June 2011
• National Mental Health Services	58,878	58,878	70,192	DHB part: DHBs' Annual Reports Other providers part: s32A Report	Various
• Primary Health Care Strategy	175,007	175,007	178,771	DHB part: DHBs' Annual Reports Other providers part: s32A Report	30 June 2011
• Problem Gambling Services (part)	17,090	17,090	17,864	DHB part: DHBs' Annual Reports Other providers part: s32A Report	Various
• Public Health Service Purchasing (part)	453,394	453,394	453,708	DHB part: DHBs' Annual Reports Other providers part: s32A Report	30 June 2011

Provider	2010/11 Budgeted $000	2010/11 Estimated Actual $000	2011/12 Budget $000	Reporting Mechanism	Expiry of Funding Commitment
Mental Health Commission				Provider's Annual Report	
• Monitoring and Protecting Health and Disability Consumer Interests (part)	2,821	2,821	2,116		30 June 2011
Health Sponsorship Council				Provider's Annual Report	
• Problem Gambling Services (part)	1,480	1,480	Not yet known		30 June 2011
• Public Health Service Purchasing (part)	7,722	7,722	Not yet known		30 June 2011
PHARMAC				Provider's Annual Report	
• National Contracted Services - Other (part)	14,359	14,359	14,187		30 June 2011
Health and Disability Commissioner				Provider's Annual Report	
• Monitoring and Protecting Health and Disability Consumer Interests (part)	9,170	9,170	9,179		30 June 2011
Crown Health Financing Agency				Provider's Annual Report	
• Crown Health Financing Agency	1,800	1,800	1,900		30 June 2011

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	2,230	2,030	2,030

Reasons for Change in Appropriation

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

Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision and funding to support New Zealand's membership and support for the World Health Organisation	Achieved	Achieved	Achieved
Number of specific WHO projects supported through New Zealand's contribution	As requested	As requested	As requested

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2011/12	-	(200)	(200)	(200)	(200)

Legal Expenses (M36)

Scope of Appropriation

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

Expenses

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	1,778	1,778	1,028

Reasons for Change in Appropriation

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2011/12	-	(750)	(750)	(750)	(750)
Legal	2010/11	2,000	-	-	-	-

Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding made available	As required	Achieved	Minimised Crown: Financial Risk

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	25,539	25,539	24,874

Reasons for Change in Appropriation

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

Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
To support the sustainability of viable Māori providers for improving access to, and the quality of services			
• The number of Māori providers receiving funding	140	140	140
To recruit and retain Māori health professionals onto a health career pathway			
• The number of students funded	New measure	N/A	32
To support the sustainability of viable Pacific providers for improving access to and the quality of services			
• Consolidation in the number of providers funded	< 10	12	10-15
To recruit and retain the Pacific health and disability workforce by funding students	> 500	7,800	8,000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Reprioritisation	2011/12	-	(415)	(415)	(415)	(415)
Māori Innovations Fund	2010/11	5,000	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 rephasing 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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	6,381	6,381	5,000
Intangibles	15,460	15,460	15,460
Other	-	-	-
Total Appropriation	21,841	21,841	20,460

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	80,000	80,000	-

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

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Deficit support for DHBs	-	-	Cash needs of DHBs with deficits met.

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	118,566	31,241	347,611

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

	2010/11		2011/12
	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	Capital contribution made based on business cases approved by government.	-	Capital contribution made based on business cases approved by government.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Funding for DHB Capital Projects	2011/12	-	40,000	-	-	-
Equity for Capital Expenditure for Health Sector Projects	2013/14	-	-	-	3,336	3,336
Re-Appropriations	2011/12	-	37,087	-	-	-
Government contribution to the Health Capital Envelope in Budget 2008	2011/12	-	50,000	-	-	-
Health Capital Envelope	2009/10	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	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 rephasing of the expenditure through expense transfers.

Health Sector Projects (M36)

Scope of Appropriation

Capital investment in specific health sector assets.

Capital Expenditure

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	-	-	2,665

Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Total Appropriation	Capital contribution made based on business cases approved by government.	Not Achieved	Capital contribution made based on business cases approved by government.

Loan For Consideration For The Lot 8 Kenepuru Site (M36)

Scope of Appropriation

This appropriation is limited to provision of a two-year interest free loan to the Crown Health Financing Agency to finance the purchase of the Lot 8 site in Kenepuru, and its subsequent management for resale.

Capital Expenditure

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	3,500	3,500	-

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

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	202,080	202,080	68,043

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 DHBs' 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

	2010/11		2011/12
	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	Loan contribution made based on business cases approved by government.	Achieved	Loan contribution made based on business cases approved by government.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Re-Appropriations	2011/12	-	-	68,043	26,510	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 rephasing of the expenditure through expense transfers.

Refinance of DHB Private Debt (M36)

Scope of Appropriation

Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.

Capital Expenditure

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	70,000	70,000	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted $000	2011/12 Budget $000	2012/13 Estimated $000	2013/14 Estimated $000	2014/15 Estimated $000
Auckland DHB	2010/11	70,000	-	-	-	50,000

Residential Care Loans (M36)

Scope of Appropriation

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

Capital Expenditure

	2010/11		2011/12
	Budgeted $000	Estimated Actual $000	Budget $000
Total Appropriation	15,000	15,000	15,000

Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding for residential care loans	15,000	12,000	New loans funded as required.

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.