

The Treasury

Budget 2012 Information Release

Release Document

June 2012

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- [1] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [2] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
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In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.



Cabinet

CAB Min (12) 13/3(15)

Copy No:

Minute of Decision

This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.

Budget 2012: Vote Health

On 23 April 2012, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2012 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
7154	Train 18 More General Practitioners	-	0.864	1.314	1.764	1.764
7156	Electives to Increase by 4,000 Discharges Per Annum	-	12.000	12.000	12.000	12.000
7157	Diagnostic System Change	-	4.000	4.000	4.000	4.000
7158	National Cardiac Surgical, Acute Coronary Syndrome and Interventional Cardiology	-	1.750	0.750	0.750	0.750
7159	Expanding New Model of Care for Supporting Disabled People	-	2.268	2.815	2.315	1.955
7163	Organ Donation	-	1.000	1.000	1.000	1.000
7165	Expand Voluntary Bonding Scheme	-	1.000	1.000	1.000	1.000
7166	Boost Telephone Advice - New Line Service	-	1.500	1.500	1.500	1.500
7169	District Health Board Demographics	-	163.611	163.611	163.611	163.611
7170	Maori Health - Kaumatua and Kuia Disability Support Services - Reprioritisation	-	(0.091)	(0.091)	(0.091)	(0.091)
7171	Crown Health Financing Agency Disestablishment - Reprioritisation	-	(1.700)	(1.700)	(1.700)	(1.700)
7172	Mental Health Commission Disestablishment - Reprioritisation	-	(1.116)	(1.116)	(1.116)	(1.116)

7174	Public Health Protection - Environmental Health Savings on Contracts - Reprioritisation	(1.486)	(1.526)	(1.526)	(1.526)	(1.526)
7176	Sanitary Works Subsidy Scheme - Reprioritisation	(16.104)	-	-	-	-
7177	Social Environments - Savings on Contracts - Reprioritisation	-	(0.568)	(0.568)	(0.568)	(0.568)
7178	Immunisation - General Programme Savings - Reprioritisation	(0.950)	(0.950)	(0.950)	(0.950)	(0.950)
7180	Emergency Services - Organ Retrieval Budget Adjustment - Reprioritisation	-	(0.046)	(0.046)	(0.046)	(0.046)
7181	Stroke Foundation Guidelines Implementation Savings - Reprioritisation	-	(0.139)	(0.139)	(0.139)	(0.139)
7182	Management of Long-Term Conditions - Reprioritisation	-	(0.460)	(0.460)	(0.460)	(0.460)
7183	Hospital Productivity Initiative - Reprioritisation	-	(0.093)	(0.093)	(0.093)	(0.093)
7185	New Zealand Health Survey - Reprioritisation	(0.470)	(0.145)	-	-	-
7186	Emergency Preparedness - National Reserve Supplies Management - Reprioritisation	-	(0.075)	(0.150)	(0.150)	(0.150)
7187	National Screening Services - Antenatal Down Syndrome Screening Uptake - Reprioritisation	-	(2.000)	(2.000)	(2.000)	(2.000)
7189	National Contracts Efficiency Gains - Reprioritisation	-	(0.559)	(0.559)	(0.559)	(0.559)
7191	Health Quality and Safety Commission Programme Savings - Reprioritisation	-	(1.500)	(1.500)	(1.500)	(1.500)
7192	National Screening Services - Breast and Cervical Cancer Screening	-	2.100	2.122	2.144	2.166
7193	Disability Support Services - Residential Care General Cost Pressures	-	13.577	14.198	14.683	15.185
7194	Child, Youth and Family Services - PlunketLine and WellChild Services	-	1.600	1.640	1.681	1.723
7195	Maternity Services [6] Payments to Providers	-	3.331	3.414	3.499	3.587
7196	Ambulance Services - Electronic Patient Reporting	-	1.000	1.000	-	-
7197	Sector Risk Contingency Funding - Reprioritisation	(41.712)	(3.367)	3.000	-	-
7206	Disability Support Services - [6]	-	(0.500)	(1.000)	(1.000)	(1.000)
7208	Immunisation - Administration Savings - Reprioritisation	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)

7304	Ambulance Services	-	1.775	1.799	1.826	1.850
7306	Cancer Control - Patient Pathway Co-Ordination and Other Services	-	6.575	6.500	6.000	6.000
7307	Communicable Disease Contingency - Reprioritisation	(7.440)	(5.400)	(5.400)	(5.400)	(5.400)
7309	Disability Support Services - Community Care Services (Home Support)	-	12.456	13.235	14.065	14.951
7310	Disability Support Services - Environmental Support Services	-	4.881	5.076	5.279	5.490
7311	Immunisation - Influenza Vaccine - Reprioritisation	(0.350)	(0.350)	(0.350)	(0.350)	(0.350)
7312	National Screening Services - Antenatal HIV Screening	-	0.028	0.029	0.029	0.030
7313	National Screening Services - Antenatal Down Syndrome and Other Conditions	-	0.163	0.667	1.171	1.676
7315	National Screening Services - Newborn Hearing Screening	-	0.114	0.117	0.120	0.123
7316	National Screening Services - Newborn Metabolic Screening	-	0.047	0.048	0.048	0.049
7317	Disability Support Services [6] - Reprioritisation	-	(1.000)	(1.500)	(2.000)	(3.000)
7319	Cancer Screening Services - Contract Savings - Reprioritisation	-	(0.300)	(0.300)	(0.300)	(0.300)
7320	National Screening Services - Savings on the Evaluation Programme - Reprioritisation	-	-	(0.370)	(0.370)	(0.370)
7321	National Screening Services - Medical Radiology Technician Recruitment - Reprioritisation	-	(0.050)	(0.050)	(0.050)	(0.050)
7322	National Screening Services - Online Resources - Reprioritisation	-	(0.100)	(0.100)	(0.100)	(0.100)
7323	District Health Boards - Contribution to Cost Pressures	-	156.389	156.389	156.389	156.389
7324	National Screening Services - Training Services - Reprioritisation	-	(0.100)	(0.100)	(0.100)	(0.100)
7327	Health Workforce Training and Development - Reprioritisation	(32.000)	-	-	-	-
7328	National Mental Health Services - Reprioritisation	(5.400)	-	-	-	-
7334	Rheumatic Fever	-	3.000	3.000	3.000	3.000
7386	Youth Mental Health	-	-	0.900	0.875	1.550
7415	2011/12 Funding Reprioritised to Future Years	(8.790)	-	8.790	-	-
7427	Safe Staffing Healthy Workplaces Unit Funding	(0.400)	0.400	-	-	-
7480	Additional 2011/12 Underspends - Reprioritisation	(8.803)	1.303	-	-	-

7482	Utilisation of Risk Pool for 2016/17 and Outyears	-	-	-	-	-
7488	Departmental 2011/12 Underspend - Reprioritisation	(5.000)	-	-	-	-
7494	Pacific Innovation Fund	-	-	-	-	-
7530	Pharmaceutical Co-Payment Increase to \$5	-	(20.000)	(40.000)	(40.000)	(40.000)
7532	Aged Care Asset Testing	-	(3.416)	(6.916)	(10.433)	(13.964)
7534	Strengthening Communities to Prevent Suicide	-	2.000	2.000	2.000	2.000
7535	Pathway to Smokefree 2025: An Innovations Fund	-	5.000	5.000	5.000	5.000
Total Operating		(129.105)	357.981	349.730	334.548	332.617

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
7209	District Health Board Capital Funding	-	50.000	-	-	-
7428	Additional Capital from the Sale of Kelburn Properties	-	2.600	-	-	-
7448	Capital and Coast - Refinance of Private Debt	-	28.000	-	-	-
7480	Additional 2011/12 Underspends	7.500	-	-	-	-
Total Capital		7.500	80.600	-	-	-

- 2 **approved** the changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 4 **agreed** that the changes to appropriations for 2011/12 above be included in the 2011/12 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 5 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2011/12 Supplementary Estimates, the 2012/13 Estimates and the fiscal forecasts;
- 6 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent;

- 7 **noted** that all communications relating to the 2012 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;

Additional recommendations

- 8 **noted** that in March 2012, the Cabinet Social Policy Committee approved an increase of \$9.840 million per annum to the National Mental Health Services appropriation from 2012/13 to 2016/17, and \$10.000 million in outyears [SOC Min (12) 11];
- 9 **agreed** that the changes to the National Mental Health Services appropriation for 2012/13 be included in the 2012/13 Estimates of Appropriations and that, in the interim, the increase be met from Imprest Supply;
- 10 **noted** that \$3.800 million for 2012/13 only is being provided to Vote Housing to fund subsidies for community housing utilised by various health clients.

Secretary of the Cabinet

References: CAB (12) 154; CAB (12) 155

Initiative No: 7154

Vote: Health

Title: Train 18 More General Practitioners

Description: Provides training for 18 more General Practitioners.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	0.864	1.314	1.764	1.764
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.864	1.314	1.764	1.764

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Health Workforce Training and Development	-	0.864	1.314	1.764	1.764
Total Operating	-	0.864	1.314	1.764	1.764
Total Capital	-	-	-	-	-

Initiative No: 7156

Vote: Health

Title: Electives to Increase by 4,000 Discharges Per Annum

Description: Increasing elective surgery volumes by 4,000 discharges per annum.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	12.000	12.000	12.000	12.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	12.000	12.000	12.000	12.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	12.000	12.000	12.000	12.000
Total Operating	-	12.000	12.000	12.000	12.000
Total Capital	-	-	-	-	-

Initiative No: 7157

Vote: Health

Title: Diagnostic System Change

Description: Improving access to diagnostics to support cancer treatment, cardiac treatment, and elective surgery.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	4.000	4.000	4.000	4.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	4.000	4.000	4.000	4.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	4.000	4.000	4.000	4.000
Total Operating	-	4.000	4.000	4.000	4.000
Total Capital	-	-	-	-	-

Initiative No: 7158**Vote:** Health**Title:** National Cardiac Surgical, Acute Coronary Syndrome and Interventional Cardiology**Description:** National cardiac surgical, acute coronary syndrome and interventional cardiology registers.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.750	0.750	0.750	0.750
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.750	0.750	0.750	0.750

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	1.750	0.750	0.750	0.750
Total Operating	-	1.750	0.750	0.750	0.750
Total Capital	-	-	-	-	-

Initiative No: 7159**Vote:** Health**Title:** Expanding New Model of Care for Supporting Disabled People**Description:** Expanding the demonstrations of the new model of care for supporting disabled people.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	2.268	2.815	2.315	1.955
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.268	2.815	2.315	1.955

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	2.268	2.815	2.315	1.955
Total Operating	-	2.268	2.815	2.315	1.955
Total Capital	-	-	-	-	-

Initiative No: 7163**Vote:** Health**Title:** Organ Donation**Description:** Additional positions to promote organ donation to increase organ donation rates.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.000	1.000	1.000	1.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	1.000	1.000	1.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	1.000	1.000	1.000	1.000
Total Operating	-	1.000	1.000	1.000	1.000
Total Capital	-	-	-	-	-

Initiative No: 7165

Vote: Health

Title: Expand Voluntary Bonding Scheme

Description: Expanding the voluntary bonding scheme for medical, midwifery, and nursing graduates.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.000	1.000	1.000	1.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	1.000	1.000	1.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Health Workforce Training and Development	-	1.000	1.000	1.000	1.000
Total Operating	-	1.000	1.000	1.000	1.000
Total Capital	-	-	-	-	-

Initiative No: 7166

Vote: Health

Title: Boost Telephone Advice - New Line Service

Description: Facilitating the integration of multiple health lines to one service.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.500	1.500	1.500	1.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.500	1.500	1.500	1.500

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	1.500	1.500	1.500	1.500
Total Operating	-	1.500	1.500	1.500	1.500
Total Capital	-	-	-	-	-

Initiative No: 7169

Vote: Health

Title: District Health Board Demographics

Description: To maintain service levels in district health boards in response to general population growth and a changing demographic mix arising from an ageing population and spikes in birth rates.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	163.611	163.611	163.611	163.611
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	163.611	163.611	163.611	163.611

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	17.070	17.070	17.070	17.070
Health and Disability Support Services - Bay of Plenty DHB	-	7.758	7.758	7.758	7.758
Health and Disability Support Services - Canterbury DHB	-	0.344	0.344	0.344	0.344
Health and Disability Support Services - Capital and Coast DHB	-	8.062	8.062	8.062	8.062
Health and Disability Support Services - Counties-Manukau DHB	-	35.705	35.705	35.705	35.705
Health and Disability Support Services - Hawkes Bay DHB	-	6.199	6.199	6.199	6.199
Health and Disability Support Services - Hutt DHB	-	2.927	2.927	2.927	2.927
Health and Disability Support Services - Lakes DHB	-	3.772	3.772	3.772	3.772

Initiative No: 7169

Health and Disability Support Services - MidCentral DHB	-	9.031	9.031	9.031	9.031
Health and Disability Support Services - Nelson-Marlborough DHB	-	7.112	7.112	7.112	7.112
Health and Disability Support Services - Northland DHB	-	7.087	7.087	7.087	7.087
Health and Disability Support Services - South Canterbury DHB	-	1.433	1.433	1.433	1.433
Health and Disability Support Services - Southern DHB	-	9.442	9.442	9.442	9.442
Health and Disability Support Services - Tairāwhiti DHB	-	0.885	0.885	0.885	0.885
Health and Disability Support Services - Taranaki DHB	-	4.312	4.312	4.312	4.312
Health and Disability Support Services - Waikato DHB	-	13.599	13.599	13.599	13.599
Health and Disability Support Services - Wairarapa DHB	-	1.948	1.948	1.948	1.948
Health and Disability Support Services - Waitemata DHB	-	25.201	25.201	25.201	25.201
Health and Disability Support Services - West Coast DHB	-	0.008	0.008	0.008	0.008
Health and Disability Support Services - Whanganui DHB	-	1.716	1.716	1.716	1.716
Total Operating	-	163.611	163.611	163.611	163.611
Total Capital	-	-	-	-	-

Initiative No: 7170

Vote: Health

Title: Maori Health - Kaumatua and Kuia Disability Support Services –
Reprioritisation

Description: Savings from a contract ending.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.091)	(0.091)	(0.091)	(0.091)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.091)	(0.091)	(0.091)	(0.091)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Maori Health Services	-	(0.091)	(0.091)	(0.091)	(0.091)
Total Operating	-	(0.091)	(0.091)	(0.091)	(0.091)
Total Capital	-	-	-	-	-

Initiative No: 7171

Vote: Health

Title: Crown Health Financing Agency Disestablishment – Reprioritisation

Description: Savings due to the disestablishment of the Crown Health Financing Agency.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(1.700)	(1.700)	(1.700)	(1.700)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.700)	(1.700)	(1.700)	(1.700)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(1.700)	(1.700)	(1.700)	(1.700)
Total Operating	-	(1.700)	(1.700)	(1.700)	(1.700)
Total Capital	-	-	-	-	-

Initiative No: 7172

Vote: Health

Title: Mental Health Commission Disestablishment – Reprioritisation

Description: Savings due to the disestablishment of the Mental Health Commission.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(1.116)	(1.116)	(1.116)	(1.116)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.116)	(1.116)	(1.116)	(1.116)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Monitoring and Protecting Health and Disability Consumer Interests	-	(1.116)	(1.116)	(1.116)	(1.116)
Total Operating	-	(1.116)	(1.116)	(1.116)	(1.116)
Total Capital	-	-	-	-	-

Initiative No: 7174

Vote: Health

Title: Public Health Protection - Environmental Health Savings on Contracts –
Reprioritisation

Description: Savings from short-term one-off contracts not required.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(1.486)	(1.526)	(1.526)	(1.526)	(1.526)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(1.486)	(1.526)	(1.526)	(1.526)	(1.526)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(1.486)	(1.526)	(1.526)	(1.526)	(1.526)
Total Operating	(1.486)	(1.526)	(1.526)	(1.526)	(1.526)
Total Capital	-	-	-	-	-

Initiative No: 7176

Vote: Health

Title: Sanitary Works Subsidy Scheme – Reprioritisation

Description: The Sanitary Works Subsidy Scheme is a ten-year programme which finishes in 2012/13. The Scheme accepts applications from local bodies for funding grants towards sanitary work projects. This underspend arises from changed acceptance criteria for the scheme reducing the forecast cost of the Scheme.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(16.104)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(16.104)	-	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(16.104)	-	-	-	-
Total Operating	(16.104)	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7177

Vote: Health

Title: Social Environments - Savings on Contracts – Reprioritisation

Description: Savings due to contract re-negotiations. Social Environments funding is for services that complement and support healthy physical environments.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.568)	(0.568)	(0.568)	(0.568)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.568)	(0.568)	(0.568)	(0.568)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.568)	(0.568)	(0.568)	(0.568)
Total Operating	-	(0.568)	(0.568)	(0.568)	(0.568)
Total Capital	-	-	-	-	-

Initiative No: 7178

Vote: Health

Title: Immunisation - General Programme Savings – Reprioritisation

Description: These savings are due to reduced spending on IT for the National Immunisation Register, lower vaccine prices, and improved stock management.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(0.950)	(0.950)	(0.950)	(0.950)	(0.950)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.950)	(0.950)	(0.950)	(0.950)	(0.950)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(0.950)	(0.950)	(0.950)	(0.950)	(0.950)
Total Operating	(0.950)	(0.950)	(0.950)	(0.950)	(0.950)
Total Capital	-	-	-	-	-

Initiative No: 7180

Vote: Health

Title: Emergency Services - Organ Retrieval Budget Adjustment – Reprioritisation

Description: Savings given up relate to an ongoing underspend.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.046)	(0.046)	(0.046)	(0.046)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.046)	(0.046)	(0.046)	(0.046)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	(0.046)	(0.046)	(0.046)	(0.046)
Total Operating	-	(0.046)	(0.046)	(0.046)	(0.046)
Total Capital	-	-	-	-	-

Initiative No: 7181

Vote: Health

Title: Stroke Foundation Guidelines Implementation Savings – Reprioritisation

Description: Implementation of the Stroke guidelines, which is being undertaken for less than originally appropriated.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.139)	(0.139)	(0.139)	(0.139)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.139)	(0.139)	(0.139)	(0.139)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.139)	(0.139)	(0.139)	(0.139)
Total Operating	-	(0.139)	(0.139)	(0.139)	(0.139)
Total Capital	-	-	-	-	-

Initiative No: 7182

Vote: Health

Title: Management of Long-Term Conditions – Reprioritisation

Description: Savings from an ongoing underspend on long-term conditions following the devolution of actual budget and costs to district health boards.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.460)	(0.460)	(0.460)	(0.460)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.460)	(0.460)	(0.460)	(0.460)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.460)	(0.460)	(0.460)	(0.460)
Total Operating	-	(0.460)	(0.460)	(0.460)	(0.460)
Total Capital	-	-	-	-	-

Initiative No: 7183

Vote: Health

Title: Hospital Productivity Initiative – Reprioritisation

Description: This funding for the hospital productivity initiative is uncommitted and available for reprioritisation.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.093)	(0.093)	(0.093)	(0.093)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.093)	(0.093)	(0.093)	(0.093)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.093)	(0.093)	(0.093)	(0.093)
Total Operating	-	(0.093)	(0.093)	(0.093)	(0.093)
Total Capital	-	-	-	-	-

Initiative No: 7185

Vote: Health

Title: New Zealand Health Survey – Reprioritisation

Description: Savings from re-negotiation of the New Zealand Health Survey contract.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(0.470)	(0.145)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.470)	(0.145)	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(0.470)	(0.145)	-	-	-
Total Operating	(0.470)	(0.145)	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7186

Vote: Health

Title: Emergency Preparedness - National Reserve Supplies Management –
Reprioritisation

Description: Savings on National Reserve Supplies storage and maintenance from supplies reduced or not repurchased.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.075)	(0.150)	(0.150)	(0.150)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.075)	(0.150)	(0.150)	(0.150)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.075)	(0.150)	(0.150)	(0.150)
Total Operating	-	(0.075)	(0.150)	(0.150)	(0.150)
Total Capital	-	-	-	-	-

Initiative No: 7187

Vote: Health

Title: National Screening Services - Antenatal Down Syndrome Screening Uptake – Reprioritisation

Description: Lower than expected uptake in antenatal screening for Down syndrome.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(2.000)	(2.000)	(2.000)	(2.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(2.000)	(2.000)	(2.000)	(2.000)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(2.000)	(2.000)	(2.000)	(2.000)
Total Operating	-	(2.000)	(2.000)	(2.000)	(2.000)
Total Capital	-	-	-	-	-

Initiative No: 7189

Vote: Health

Title: National Contracts Efficiency Gains – Reprioritisation

Description: Savings due to efficiency gains.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.559)	(0.559)	(0.559)	(0.559)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.559)	(0.559)	(0.559)	(0.559)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.559)	(0.559)	(0.559)	(0.559)
Total Operating	-	(0.559)	(0.559)	(0.559)	(0.559)
Total Capital	-	-	-	-	-

Initiative No: 7191**Vote:** Health**Title:** Health Quality and Safety Commission Programme Savings – Reprioritisation**Description:** Savings from programme redevelopment.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(1.500)	(1.500)	(1.500)	(1.500)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.500)	(1.500)	(1.500)	(1.500)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(1.500)	(1.500)	(1.500)	(1.500)
Total Operating	-	(1.500)	(1.500)	(1.500)	(1.500)
Total Capital	-	-	-	-	-

Initiative No: 7192

Vote: Health

Title: National Screening Services - Breast and Cervical Cancer Screening

Description: Funding to cover wage pressures for the National Cervical Screening Programme and BreastScreen Aotearoa.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	2.100	2.122	2.144	2.166
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.100	2.122	2.144	2.166

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	2.100	2.122	2.144	2.166
Total Operating	-	2.100	2.122	2.144	2.166
Total Capital	-	-	-	-	-

Initiative No: 7193

Vote: Health

Title: Disability Support Services - Residential Care General Cost Pressures

Description: General pressures from various factors such as the ageing of the disability community, technology changes, wage changes (including KiwiSaver and ACC policy changes), and the transfer of clients from other providers.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	13.577	14.198	14.683	15.185
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	13.577	14.198	14.683	15.185

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	13.577	14.198	14.683	15.185
Total Operating	-	13.577	14.198	14.683	15.185
Total Capital	-	-	-	-	-

Initiative No: 7194**Vote:** Health**Title:** Child, Youth and Family Services - PlunketLine and WellChild Services**Description:** Staff and operational pressures including PlunketLine volume increases.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.600	1.640	1.681	1.723
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.600	1.640	1.681	1.723

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	1.600	1.640	1.681	1.723
Total Operating	-	1.600	1.640	1.681	1.723
Total Capital	-	-	-	-	-

Initiative No: 7195

Vote: Health

Title: Maternity Services [6] Payments To Providers

Description: [6]

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	3.331	3.414	3.499	3.587
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.331	3.414	3.499	3.587

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	3.331	3.414	3.499	3.587
Total Operating	-	3.331	3.414	3.499	3.587
Total Capital	-	-	-	-	-

Initiative No: 7196

Vote: Health

Title: Ambulance Services - Electronic Patient Reporting

Description: Contribution towards introducing an electronic patient-reporting system for ambulances.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.000	1.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	1.000	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	1.000	1.000	-	-
Total Operating	-	1.000	1.000	-	-
Total Capital	-	-	-	-	-

Initiative No: 7197

Vote: Health

Title: Sector Risk Contingency Funding – Reprioritisation

Description: Reprioritisation of sector risk contingency fund.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(41.712)	(3.367)	3.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(41.712)	(3.367)	3.000	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	(41.712)	(3.367)	3.000	-	-
Total Operating	(41.712)	(3.367)	3.000	-	-
Total Capital	-	-	-	-	-

Initiative No: 7206

Vote: Health

Title: Disability Support Services – [6]
eprioritisation

Description: [6]

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.500)	(1.000)	(1.000)	(1.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.500)	(1.000)	(1.000)	(1.000)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	(0.500)	(1.000)	(1.000)	(1.000)
Total Operating	-	(0.500)	(1.000)	(1.000)	(1.000)
Total Capital	-	-	-	-	-

Initiative No: 7208

Vote: Health

Title: Immunisation - Administration Savings – Reprioritisation

Description: The update of school consent forms has been cheaper than anticipated due to lower quotes and forgoing additional consumer testing.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)
Total Operating	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)
Total Capital	-	-	-	-	-

Initiative No: 7209**Vote:** Health**Title:** District Health Board Capital Funding**Description:** Increase to the Health Capital Envelope for district health board capital projects.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	50.000	-	-	-
No Impact	-	-	-	-	-
Total	-	50.000	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Capital Expenditure:					
Equity for Capital Projects for District Health Boards and Health Sector Crown Agencies	-	50.000	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	50.000	-	-	-

Initiative No: 7304

Vote: Health

Title: Ambulance Services

Description: Supporting volume growth and progressing double crewing.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.775	1.799	1.826	1.850
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.775	1.799	1.826	1.850

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	1.775	1.799	1.826	1.850
Total Operating	-	1.775	1.799	1.826	1.850
Total Capital	-	-	-	-	-

Initiative No: 7306

Vote: Health

Title: Cancer Control - Patient Pathway Co-ordination and Other Services

Description: Providing care co-ordinators to support the movement of patients with cancer through the health system and to support patients' families. This is necessary as patients deal with a large number of clinicians in the course of their treatment. Supporting various clinicians involved in the treatment to work as a team, through both systems development and clarification of roles. The system development will also support new reporting measures.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	6.575	6.500	6.000	6.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	6.575	6.500	6.000	6.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	6.575	6.500	6.000	6.000
Total Operating	-	6.575	6.500	6.000	6.000
Total Capital	-	-	-	-	-

Initiative No: 7307

Vote: Health

Title: Communicable Disease Contingency – Reprioritisation

Description: Uncommitted funding for responding to communicable disease outbreaks.
Contingency funding will be managed through the risk pool for future years.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(7.440)	(5.400)	(5.400)	(5.400)	(5.400)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(7.440)	(5.400)	(5.400)	(5.400)	(5.400)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(7.440)	(5.400)	(5.400)	(5.400)	(5.400)
Total Operating	(7.440)	(5.400)	(5.400)	(5.400)	(5.400)
Total Capital	-	-	-	-	-

Initiative No: 7309

Vote: Health

Title: Disability Support Services - Community Care Services (Home Support)

Description: Maintaining staff coverage with an ageing disability population. More flexible service specifications and providing increasing levels of care in the community.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	12.456	13.235	14.065	14.951
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	12.456	13.235	14.065	14.951

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	12.456	13.235	14.065	14.951
Total Operating	-	12.456	13.235	14.065	14.951
Total Capital	-	-	-	-	-

Initiative No: 7310**Vote:** Health**Title:** Disability Support Services - Environmental Support Services**Description:** Maintaining disability equipment and modification services as the disability population ages, technology changes, housing modification costs rise, and the eligibility age limit for children for the spectacles subsidy rises from eight years to 15 years.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	4.881	5.076	5.279	5.490
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	4.881	5.076	5.279	5.490

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	4.881	5.076	5.279	5.490
Total Operating	-	4.881	5.076	5.279	5.490
Total Capital	-	-	-	-	-

Initiative No: 7311

Vote: Health

Title: Immunisation - Influenza Vaccine – Reprioritisation

Description: A tender process has led to savings on influenza vaccines.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(0.350)	(0.350)	(0.350)	(0.350)	(0.350)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.350)	(0.350)	(0.350)	(0.350)	(0.350)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	(0.350)	(0.350)	(0.350)	(0.350)	(0.350)
Total Operating	(0.350)	(0.350)	(0.350)	(0.350)	(0.350)
Total Capital	-	-	-	-	-

Initiative No: 7312

Vote: Health

Title: National Screening Services - Antenatal HIV Screening

Description: Covering wage pressures in antenatal HIV screening.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	0.028	0.029	0.029	0.030
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.028	0.029	0.029	0.030

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.028	0.029	0.029	0.030
Total Operating	-	0.028	0.029	0.029	0.030
Total Capital	-	-	-	-	-

Initiative No: 7313

Vote: Health

Title: National Screening Services - Antenatal Down Syndrome and Other Conditions

Description: Covering wage pressures in screening for antenatal Down syndrome and other conditions.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	0.163	0.667	1.171	1.676
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.163	0.667	1.171	1.676

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.163	0.667	1.171	1.676
Total Operating	-	0.163	0.667	1.171	1.676
Total Capital	-	-	-	-	-

Initiative No: 7315

Vote: Health

Title: National Screening Services - Newborn Hearing Screening

Description: Covering wage pressures in newborn hearing screening.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	0.114	0.117	0.120	0.123
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.114	0.117	0.120	0.123

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.114	0.117	0.120	0.123
Total Operating	-	0.114	0.117	0.120	0.123
Total Capital	-	-	-	-	-

Initiative No: 7316

Vote: Health

Title: National Screening Services - Newborn Metabolic Screening

Description: Covering wage pressures in newborn metabolic screening.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	0.047	0.048	0.048	0.049
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.047	0.048	0.048	0.049

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.047	0.048	0.048	0.049
Total Operating	-	0.047	0.048	0.048	0.049
Total Capital	-	-	-	-	-

Initiative No: 7317

Vote: Health

Title: Disability Support Services [6]) – Reprioritisation

Description: [6]

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(1.000)	(1.500)	(2.000)	(3.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.000)	(1.500)	(2.000)	(3.000)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	(1.000)	(1.500)	(2.000)	(3.000)
Total Operating	-	(1.000)	(1.500)	(2.000)	(3.000)
Total Capital	-	-	-	-	-

Initiative No: 7319

Vote: Health

Title: Cancer Screening Services - Contract Savings – Reprioritisation

Description: Savings from cheaper contract prices.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.300)	(0.300)	(0.300)	(0.300)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.300)	(0.300)	(0.300)	(0.300)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.300)	(0.300)	(0.300)	(0.300)
Total Operating	-	(0.300)	(0.300)	(0.300)	(0.300)
Total Capital	-	-	-	-	-

Initiative No: 7320

Vote: Health

Title: National Screening Services - Savings on the Evaluation Programme –
Reprioritisation

Description: Savings from a review of the planned evaluation programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	(0.370)	(0.370)	(0.370)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	(0.370)	(0.370)	(0.370)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	-	(0.370)	(0.370)	(0.370)
Total Operating	-	-	(0.370)	(0.370)	(0.370)
Total Capital	-	-	-	-	-

Initiative No: 7321

Vote: Health

Title: National Screening Services - Medical Radiology Technician Recruitment – Reprioritisation

Description: The country is currently at full establishment for Medical Radiology Technicians to cover the recent extension to the age of eligibility for breast cancer screening: The savings reflect this.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.050)	(0.050)	(0.050)	(0.050)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.050)	(0.050)	(0.050)	(0.050)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.050)	(0.050)	(0.050)	(0.050)
Total Operating	-	(0.050)	(0.050)	(0.050)	(0.050)
Total Capital	-	-	-	-	-

Initiative No: 7322

Vote: Health

Title: National Screening Services - Online Resources – Reprioritisation

Description: Savings resulting from a change from printed to online resources.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.100)	(0.100)	(0.100)	(0.100)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.100)	(0.100)	(0.100)	(0.100)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Operating	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Capital	-	-	-	-	-

Initiative No: 7323

Vote: Health

Title: District Health Boards - Contribution to Cost Pressures

Description: Contribution to district health boards to cover price pressures from general inflation, and from specific causes such as wages and pharmaceuticals.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	156.389	156.389	156.389	156.389
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	156.389	156.389	156.389	156.389

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	15.160	15.160	15.160	15.160
Health and Disability Support Services - Bay of Plenty DHB	-	8.441	8.441	8.441	8.441
Health and Disability Support Services - Canterbury DHB	-	17.384	17.384	17.384	17.384
Health and Disability Support Services - Capital and Coast DHB	-	9.307	9.307	9.307	9.307
Health and Disability Support Services - Counties-Manukau DHB	-	16.683	16.683	16.683	16.683
Health and Disability Support Services - Hawkes Bay DHB	-	6.048	6.048	6.048	6.048
Health and Disability Support Services - Hutt DHB	-	4.956	4.956	4.956	4.956
Health and Disability Support Services - Lakes DHB	-	3.864	3.864	3.864	3.864
Health and Disability Support Services - MidCentral DHB	-	6.316	6.316	6.316	6.316

Initiative No: 7323

Health and Disability Support Services - Nelson-Marlborough DHB	-	5.142	5.142	5.142	5.142
Health and Disability Support Services - Northland DHB	-	6.662	6.662	6.662	6.662
Health and Disability Support Services - South Canterbury DHB	-	2.271	2.271	2.271	2.271
Health and Disability Support Services - Southern DHB	-	10.750	10.750	10.750	10.750
Health and Disability Support Services - Tairāwhiti DHB	-	1.990	1.990	1.990	1.990
Health and Disability Support Services - Taranaki DHB	-	4.202	4.202	4.202	4.202
Health and Disability Support Services - Waikato DHB	-	13.559	13.559	13.559	13.559
Health and Disability Support Services - Wairarapa DHB	-	1.676	1.676	1.676	1.676
Health and Disability Support Services - Waitemata DHB	-	17.453	17.453	17.453	17.453
Health and Disability Support Services - West Coast DHB	-	1.681	1.681	1.681	1.681
Health and Disability Support Services - Whanganui DHB	-	2.844	2.844	2.844	2.844
Total Operating	-	156.389	156.389	156.389	156.389
Total Capital	-	-	-	-	-

Initiative No: 7324

Vote: Health

Title: National Screening Services - Training Services – Reprioritisation

Description: Maturity of programmes will lead to a reduction in training requirements.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(0.100)	(0.100)	(0.100)	(0.100)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.100)	(0.100)	(0.100)	(0.100)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Operating	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Capital	-	-	-	-	-

Initiative No: 7327

Vote: Health

Title: Health Workforce Training and Development – Reprioritisation

Description: Savings due to lower uptakes than forecast.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(32.000)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(32.000)	-	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
Health Workforce Training and Development	(32.000)	-	-	-	-
Total Operating	(32.000)	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7328

Vote: Health

Title: National Mental Health Services – Reprioritisation

Description: One-off savings from uncommitted funds while service development is taking place.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(5.400)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(5.400)	-	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	(5.400)	-	-	-	-
Total Operating	(5.400)	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7334

Vote: Health

Title: Rheumatic Fever

Description: New time-limited funding to reduce rheumatic fever.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 only
Operating Balance Impact	-	3.000	3.000	3.000	3.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.000	3.000	3.000	3.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 only
Non-Departmental Output Expense:					
National Contracted Services - Other	-	3.000	3.000	3.000	3.000
Total Operating	-	3.000	3.000	3.000	3.000
Total Capital	-	-	-	-	-

Additional recommendation

- 11 **noted** that this is a time-limited initiative with funding appropriated for four years only, and that no funding is provided for 2016/17 and outyears;

Initiative No: 7386

Vote: Health

Title: Youth Mental Health

Description: Improving prevention and treatment services for young people with, or at risk of, mental health problems such as depression and anxiety. The programmes are split into:

- national programmes costing \$5.815 million over four years;
- \$8.000 million as approved under the Drivers of Crime programme;
- district health board programmes costing \$19.390 million over four years which will be met from district health board baselines.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	0.900	0.875	1.550
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	0.900	0.875	1.550

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
National Mental Health Services	-	-	0.900	0.875	4.040
Health Services Funding	-	-	-	-	(2.490)
Total Operating	-	-	0.900	0.875	1.550
Total Capital	-	-	-	-	-

Additional recommendation

12 **noted** that district health boards will fund \$19.390 million of youth mental health services over the four years;

Initiative No: 7415

Vote: Health

Title: 2011/12 Funding Reprioritised to Future Years

Description: Underspends which can be reprioritised to future years:

- National Child Health Service funding for school-based health services;
- National Maori Health Services for funding currently uncommitted;
- Public Health Service Purchasing immunisation funding which is not required due to a slow uptake of vaccines.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(8.790)	-	8.790	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(8.790)	-	8.790	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health Services Funding	-	-	8.790	-	-
National Child Health Services	(0.466)	-	-	-	-
National Maori Health Services	(3.544)	-	-	-	-
Public Health Service Purchasing	(4.780)	-	-	-	-
Total Operating	(8.790)	-	8.790	-	-
Total Capital	-	-	-	-	-

Initiative No: 7427

Vote: Health

Title: Safe Staffing Healthy Workplaces Unit Funding

Description: Expanding the Safe Staffing Healthy Workplaces Unit's implementation of their Care Capacity Demand Management tools to more district health boards. The tools support district health boards to operate more effectively by matching demand for patient care with the resources required to manage that demand.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(0.400)	0.400	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.400)	0.400	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health Services Funding	(0.800)	-	-	-	-
National Contracted Services - Other	0.400	0.400	-	-	-
Total Operating	(0.400)	0.400	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7428

Vote: Health

Title: Additional Capital from the Sale of Kelburn Properties

Description: The Minister of Health and the Minister of Finance agreed in 2002 that the proceeds from the sale of Kelburn properties be transferred for health capital projects. This initiative seeks Cabinet approval for proceeds to be transferred to the Health Capital Envelope. The delay in this transaction is the result of the time taken to finalise the Wellington Tenth Treaty Settlement.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	2.600	-	-	-
No Impact	-	-	-	-	-
Total	-	2.600	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Capital Expenditure:					
Equity for Capital Projects for DHBs and Health Sector Crown Agencies	-	2.600	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	2.600	-	-	-

Initiative No: 7448

Vote: Health

Title: Capital and Coast - Refinance of Private Debt

Description: To allow the Capital and Coast District Health Board to refinance its \$28.000 million private term debt, transferring this debt to the Debt Management Office.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	28.000	-	-	-
Total	-	28.000	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Capital Expenditure:					
Refinance of DHB Private Debt	-	28.000	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	28.000	-	-	-

Initiative No: 7480

Vote: Health

Title: Additional 2011/12 Underspends

Description: Additional cochlear implants and district health board expenditure funded from reprioritised cost savings.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(8.803)	1.303	-	-	-
Debt Impact	7.500	-	-	-	-
No Impact	-	-	-	-	-
Total	(1.303)	1.303	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health Services Funding	0.190	-	-	-	-
National Disability Support Services	-	1.303	-	-	-
National Maternity Services	(3.303)	-	-	-	-
Primary Health Care Strategy	(5.500)	-	-	-	-
Non-Departmental Other Expense:					
International Health Organisations	(0.190)	-	-	-	-
Non-Departmental Capital Expenditure:					
Equity for Capital Projects for DHBs and Health Sector Crown Agencies	7.500	-	-	-	-
Total Operating	(8.803)	1.303	-	-	-
Total Capital	7.500	-	-	-	-

Initiative No: 7482

Vote: Health

Title: Utilisation of Risk Pool for 2016/17 and Outyears

Description: Utilisation of risk pool for 2016/17 and outyears (\$29.581 million) per annum for General Practitioner training, electives increases, diagnostic system changes, national cardiac registers, expanding new models of care for supporting disabled people, cancer pathway co-ordination, expanding the Voluntary Bonding Scheme, integrating telephone line services, increasing organ donation rates, and improving the prevention and treatment of youth mental health.

Appropriation Changes

	\$m - increase/(decrease)					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Operating Balance Impact	-	-	-	-	-	(29.581)
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
Total	-	-	-	-	-	-

	\$m - increase/(decrease)					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Non-Departmental Output Expense:						
Health Services Funding	-	-	-	-	-	(29.581)
Total Operating	-	-	-	-	-	
Total Capital	-	-	-	-	-	

Initiative No: 7488

Vote: Health

Title: Departmental 2011/12 Underspend – Reprioritisation

Description: Departmental 2011/12 underspend.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	(5.000)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(5.000)	-	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Departmental Output Expenses:					
Information and Payment Services (MCOA)					
Health Sector Information Systems (funded by revenue Crown)	(1.222)	-	-	-	-
Policy Advice and Ministerial Servicing (MCOA)					
Policy Advice (funded by revenue Crown)	(0.422)	-	-	-	-
Managing the Purchase of Services (funded by revenue Crown)	(0.974)	-	-	-	-
Payment Services (funded by revenue Crown)	(0.606)	-	-	-	-
Regulatory and Enforcement Services (funded by revenue Crown)	(0.545)	-	-	-	-
Sector Planning and Performance (funded by revenue Crown)	(1.231)	-	-	-	-
Total Operating	(5.000)	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7494**Vote:** Health**Title:** Pacific Innovation Fund**Description:** Pacific Innovation Fund, for a number of innovative service initiatives including IT resources.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health Services Funding	-	(1.500)	(1.500)	(1.500)	(1.500)
National Contracted Services - Other	-	1.500	1.500	1.500	1.500
Total Operating	-	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7530

Vote: Health

Title: Pharmaceutical Co-Payment Increase to \$5

Description: Savings to district health boards due to increasing pharmaceutical co-payments from a maximum of \$3 per item to \$5 per item.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	(20.000)	(40.000)	(40.000)	(40.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(20.000)	(40.000)	(40.000)	(40.000)

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	(1.850)	(3.700)	(3.700)	(3.700)
Health and Disability Support Services - Bay of Plenty DHB	-	(1.102)	(2.204)	(2.204)	(2.204)
Health and Disability Support Services - Canterbury DHB	-	(2.213)	(4.427)	(4.427)	(4.427)
Health and Disability Support Services - Capital and Coast DHB	-	(1.175)	(2.350)	(2.350)	(2.350)
Health and Disability Support Services - Counties-Manukau DHB	-	(2.184)	(4.368)	(4.368)	(4.368)
Health and Disability Support Services - Hawkes Bay DHB	-	(0.786)	(1.571)	(1.571)	(1.571)
Health and Disability Support Services - Hutt DHB	-	(0.639)	(1.278)	(1.278)	(1.278)
Health and Disability Support Services - Lakes DHB	-	(0.503)	(1.006)	(1.006)	(1.006)

Initiative No: 7530

Health and Disability Support Services - MidCentral DHB	-	(0.829)	(1.658)	(1.658)	(1.658)
Health and Disability Support Services - Nelson-Marlborough DHB	-	(0.671)	(1.342)	(1.342)	(1.342)
Health and Disability Support Services - Northland DHB	-	(0.865)	(1.730)	(1.730)	(1.730)
Health and Disability Support Services - South Canterbury DHB	-	(0.295)	(0.589)	(0.589)	(0.589)
Health and Disability Support Services - Southern DHB	-	(1.377)	(2.753)	(2.753)	(2.753)
Health and Disability Support Services - Tairāwhiti DHB	-	(0.256)	(0.512)	(0.512)	(0.512)
Health and Disability Support Services - Taranaki DHB	-	(0.548)	(1.097)	(1.097)	(1.097)
Health and Disability Support Services - Waikato DHB	-	(1.736)	(3.472)	(3.472)	(3.472)
Health and Disability Support Services - Wairarapa DHB	-	(0.218)	(0.435)	(0.435)	(0.435)
Health and Disability Support Services - Waitemata DHB	-	(2.218)	(4.436)	(4.436)	(4.436)
Health and Disability Support Services - West Coast DHB	-	(0.182)	(0.365)	(0.365)	(0.365)
Health and Disability Support Services - Whanganui DHB	-	(0.353)	(0.707)	(0.707)	(0.707)
Total Operating	-	(20.000)	(40.000)	(40.000)	(40.000)
Total Capital	-	-	-	-	-

Additional recommendations

- 13 **agreed** to increase the targeting of pharmaceutical subsidies by increasing the pharmaceutical co-payment for those without a subsidy card from a flat rate of \$3 per item to a flat rate of \$5 per item;
- 14 **agreed** that the current entitlements for children aged under six, prescription subsidy card holders and high-user card holders are unchanged;

- 15 **noted** this initiative reduces Vote Health funding by \$20.000 million in 2011/12 and \$40.000 million per annum thereafter;
- 16 **agreed** to reduce DHB population-based funding by the same amount as the reduction in Vote Health, to reflect their additional revenue from co-payments;
- 17 **invited** the Minister of Health to report to the Social Policy Committee by 1 June 2012 with detailed recommendations for implementing the changes to pharmaceutical co-payments, including changes to the Community Pharmaceutical Service Agreement and systems changes;
- 18 **invited** the Minister of Health to report to the Social Policy Committee by 1 October 2012 with advice on the future policy direction for pharmaceutical co-payments.

Initiative No: 7532

Vote: Health

Title: Aged Care Asset Testing

Description: Savings to district health boards due to removing automatic \$10,000 increases to the asset-testing thresholds for aged residential care and instead raising the thresholds by the consumer price index.

Appropriation Changes

	\$m - increase/(decrease)					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Operating Balance Impact	-	(3.416)	(6.916)	(10.433)	(13.964)	(17.500)
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
Total	-	(3.416)	(6.916)	(10.433)	(13.964)	(17.500)

	\$m - increase/(decrease)					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Non-Departmental Output Expenses:						
Health and Disability Support Services - Auckland DHB	-	(0.316)	(0.640)	(0.965)	(1.292)	(1.619)
Health and Disability Support Services - Bay of Plenty DHB	-	(0.188)	(0.381)	(0.575)	(0.769)	(0.964)
Health and Disability Support Services - Canterbury DHB	-	(0.378)	(0.766)	(1.155)	(1.546)	(1.937)
Health and Disability Support Services - Capital and Coast DHB	-	(0.201)	(0.406)	(0.612)	(0.820)	(1.027)
Health and Disability Support Services - Counties-Manukau DHB	-	(0.373)	(0.755)	(1.139)	(1.525)	(1.911)
Health and Disability Support Services - Hawkes Bay DHB	-	(0.134)	(0.272)	(0.410)	(0.549)	(0.688)

Initiative No: 7532

Health and Disability Support Services - Hutt DHB	-	(0.109)	(0.221)	(0.334)	(0.447)	(0.560)
Health and Disability Support Services - Lakes DHB	-	(0.086)	(0.174)	(0.263)	(0.352)	(0.441)
Health and Disability Support Services - MidCentral DHB	-	(0.141)	(0.286)	(0.432)	(0.578)	(0.725)
Health and Disability Support Services - Nelson-Marlborough DHB	-	(0.114)	(0.232)	(0.350)	(0.468)	(0.586)
Health and Disability Support Services - Northland DHB	-	(0.148)	(0.299)	(0.451)	(0.603)	(0.756)
Health and Disability Support Services - South Canterbury DHB	-	(0.050)	(0.102)	(0.153)	(0.205)	(0.257)
Health and Disability Support Services - Southern DHB	-	(0.235)	(0.476)	(0.718)	(0.961)	(1.204)
Health and Disability Support Services - Tairāwhiti DHB	-	(0.044)	(0.089)	(0.134)	(0.179)	(0.224)
Health and Disability Support Services - Taranaki DHB	-	(0.094)	(0.189)	(0.286)	(0.383)	(0.480)
Health and Disability Support Services - Waikato DHB	-	(0.297)	(0.600)	(0.906)	(1.212)	(1.519)
Health and Disability Support Services - Wairarapa DHB	-	(0.037)	(0.075)	(0.114)	(0.152)	(0.191)
Health and Disability Support Services - Waitemata DHB	-	(0.379)	(0.767)	(1.157)	(1.549)	(1.941)
Health and Disability Support Services - West Coast DHB	-	(0.031)	(0.063)	(0.095)	(0.127)	(0.159)

Health and Disability Support Services - Whanganui DHB	-	(0.061)	(0.123)	(0.184)	(0.247)	(0.311)
Total Operating	-	(3.416)	(6.916)	(10.433)	(13.964)	(17.500)
Total Capital	-	-	-	-	-	-

Additional recommendations

- 19 **agreed** to raise asset testing thresholds for aged residential care annually by the consumer price index, replacing current annual increases of \$10,000;
- 20 **noted** that this will require amendments to the Schedule 27 of the Social Security Act 1964;
- 21 **agreed** that these required amendments be included in the 2012 Budget legislation;
- 22 **invited** the Minister of Health, the Minister of Social Development, and the Minister of Finance (the Ministers) to issue drafting instructions to the Parliamentary Counsel Office to give effect to the above decisions;
- 23 **authorised** the Ministers to take any necessary decisions to give effect to the above decisions.

Initiative No: 7534

Vote: Health

Title: Strengthening Communities to Prevent Suicide

Description: This proposal involves supporting communities to build their own response to suicide prevention. The project will provide access to support, informed advice and facilitation to support an increased number of communities to develop and implement local community action plans.

Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	2.000	2.000	2.000	2.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.000	2.000	2.000	2.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
National Mental Health Services	-	2.000	2.000	2.000	2.000
Total Operating	-	2.000	2.000	2.000	2.000
Total Capital	-	-	-	-	-

Initiative No: 7535**Vote:** Health**Title:** Pathway to Smokefree 2025: An Innovations Fund**Description:** The Pathway to Smokefree 2025 Fund will invest in the design, development, promotion and delivery of innovative efforts to reduce the harm and wider costs of smoking through a supportive and comprehensive public health environment approach.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	5.000	5.000	5.000	5.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.000	5.000	5.000	5.000

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Non-Departmental Output Expenses:					
Health Services Funding	-	5.000	5.000	5.000	5.000
Total Operating	-	5.000	5.000	5.000	5.000
Total Capital	-	-	-	-	-