

Vote Health

APPROPRIATION MINISTER(S): Minister of Health (M36)

APPROPRIATION ADMINISTRATOR: Ministry of Health

RESPONSIBLE MINISTER FOR MINISTRY OF HEALTH: Minister of Health

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Health Sector Information Systems (M36) 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.	51,099	(426)	50,673
Managing the Purchase of Services (M36) 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).	29,163	3,755	32,918
Payment Services (M36) This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.	19,898	(1,950)	17,948
Regulatory and Enforcement Services (M36) 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.	25,778	372	26,150
Sector Planning and Performance (M36) 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.	46,560	1,441	48,001
Total Departmental Output Expenses	172,498	3,192	175,690
Departmental Capital Expenditure			
Ministry of Health - Capital Expenditure PLA (M36) 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.	15,010	3,000	18,010
Total Departmental Capital Expenditure	15,010	3,000	18,010
Non-Departmental Output Expenses			
Health and Disability Support Services - Auckland DHB (M36) 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.	1,077,847	14,452	1,092,299
Health and Disability Support Services - Bay of Plenty DHB (M36) 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.	613,338	1,054	614,392
Health and Disability Support Services - Canterbury DHB (M36) 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.	1,255,285	21,853	1,277,138
Health and Disability Support Services - Capital and Coast DHB (M36) 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.	678,655	152	678,807

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Health and Disability Support Services - Counties-Manukau DHB (M36) 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.	1,244,046	2,318	1,246,364
Health and Disability Support Services - Hawkes Bay DHB (M36) 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.	438,248	(2,756)	435,492
Health and Disability Support Services - Hutt DHB (M36) 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.	357,039	795	357,834
Health and Disability Support Services - Lakes DHB (M36) 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.	277,660	593	278,253
Health and Disability Support Services - MidCentral DHB (M36) 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.	457,062	2,960	460,022
Health and Disability Support Services - Nelson-Marlborough DHB (M36) 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.	377,176	1,028	378,204
Health and Disability Support Services - Northland DHB (M36) 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.	485,966	1,903	487,869
Health and Disability Support Services - South Canterbury DHB (M36) 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.	163,818	751	164,569
Health and Disability Support Services - Southern DHB (M36) 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.	772,130	4,331	776,461
Health and Disability Support Services - Tairāwhiti DHB (M36) 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 Tairāwhiti DHB.	143,812	521	144,333
Health and Disability Support Services - Taranaki DHB (M36) 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.	303,148	1,041	304,189
Health and Disability Support Services - Waikato DHB (M36) 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.	1,009,624	(7,216)	1,002,408
Health and Disability Support Services - Wairarapa DHB (M36) 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.	122,138	373	122,511
Health and Disability Support Services - Waitemata DHB (M36) 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.	1,306,937	4,911	1,311,848
Health and Disability Support Services - West Coast DHB (M36) 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.	119,159	446	119,605

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
Health and Disability Support Services - Whanganui DHB (M36) 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.	201,641	654	202,295
Health Services Funding (M36) Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.	75,336	(75,336)	-
Health Workforce Training and Development (M36) This appropriation is limited to provision of clinical training for doctors, nurses, dentists and other health professionals, and Voluntary Bonding Scheme claims.	173,714	3,727	177,441
Monitoring and Protecting Health and Disability Consumer Interests (M36) 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.	27,096	500	27,596
National Advisory and Support Services (M36) Provision of advisory and support services by independent service providers.	260	-	260
National Child Health Services (M36) For the funding and purchase of child health services directly by the Crown.	82,183	3,521	85,704
National Contracted Services - Other (M36) This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research.	23,897	1,233	25,130
National Disability Support Services (M36) Delivery of disability support services provided through DHBs and third-party service providers.	1,117,547	(8,137)	1,109,410
National Elective Services (M36) Funding for the purchase of additional elective surgery services.	297,827	(7,650)	290,177
National Emergency Services (M36) For the funding and purchase of health emergency services directly by the Crown.	93,739	2,579	96,318
National Health Information Systems (M36) This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.	12,409	1,791	14,200
National Māori Health Services (M36) For the funding and purchase of Māori health services directly by the Crown.	7,308	-	7,308
National Maternity Services (M36) For the funding and purchase of maternity services directly by the Crown.	147,166	(2,500)	144,666
National Mental Health Services (M36) For the funding and purchase of mental health services directly by the Crown.	55,876	(9,237)	46,639
National Personal Health Services (M36) This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.	85,062	10,583	95,645
Primary Health Care Strategy (M36) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	169,741	(14,451)	155,290

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Problem Gambling Services (M36) 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.	17,533	1,800	19,333
Public Health Service Purchasing (M36) Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.	429,528	(27,601)	401,927
Total Non-Departmental Output Expenses	14,220,951	(69,014)	14,151,937
Non-Departmental Other Expenses			
International Health Organisations (M36) Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.	2,030	(500)	1,530
Legal Expenses (M36) Funding for the defence and settlement of legal claims against the Crown.	1,028	-	1,028
Provider Development (M36) Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.	25,414	209	25,623
Total Non-Departmental Other Expenses	28,472	(291)	28,181
Non-Departmental Capital Expenditure			
Deficit Support for DHBs (M36) This appropriation is limited to equity injections to District Health Boards to address deficits.	-	39,500	39,500
Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36) Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.	259,600	(207,630)	51,970
Health Sector Projects (M36) Capital investment in specific health sector assets.	335,000	(179,720)	155,280
Loans for Capital Projects (M36) Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.	-	82,546	82,546
Refinance of Crown Loans (M36) This appropriation is limited to refinancing existing Crown loans made to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.	439,700	40,390	480,090
Refinance of DHB Private Debt (M36) Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.	50,000	(50,000)	-
Residential Care Loans - Payments (M36) Funding to provide interest-free loans to people entering into aged residential care facilities.	15,000	-	15,000
Total Non-Departmental Capital Expenditure	1,099,300	(274,914)	824,386

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Servicing MCA (M36)	20,574	614	21,188
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i>	4,552	195	4,747
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.			
<i>Policy Advice</i>	16,022	419	16,441
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.			
Total Multi-Category Expenses and Capital Expenditure	20,574	614	21,188
Total Annual and Permanent Appropriations	15,556,805	(337,413)	15,219,392

Capital Injection Authorisations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36)	-	1,517	1,517

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	14,393,449	3,192	(69,014)	(65,822)	14,327,627
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	28,472	-	(291)	(291)	28,181
Capital Expenditure	1,114,310	3,000	(274,914)	(271,914)	842,396
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	20,574	614	-	614	21,188
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	15,556,805	6,806	(344,219)	(337,413)	15,219,392
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	787,429	N/A	(110,144)	(110,144)	677,285
Capital Receipts	27,499	N/A	120,000	120,000	147,499
Total Crown Revenue and Capital Receipts	814,928	N/A	9,856	9,856	824,784

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Health Sector Information Systems (M36)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation decreased by \$426,000 to \$50.673 million for 2014/15. This decrease relates to:

- \$1.739 million was transferred within the Ministry of Health's departmental operating appropriations as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver.

The decrease was partly offset by:

- \$530,000 for the costs of implementing the Electronic Oral Health Records system for DHBs and other stakeholders was transferred to this appropriation from the Vote Health non-departmental expense appropriation National Personal Health Services
- \$393,000 to implement the Population Health Data Warehouse for the National Screening Unit was transferred to this appropriation from the Vote Health non-departmental operating appropriation Public Health Service Purchasing, and
- \$390,000 for the costs of implementing the Whānau Ora IT system that was transferred from the Vote Health non-departmental appropriation National Health Information Systems to this appropriation.

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).

Reasons for Change in Appropriation

This appropriation increased by \$3.755 million to \$32.918 million for 2014/15. This increase relates to:

- \$1.493 million of new funding, agreed by Cabinet, for the Better Public Services Seed Fund for two Social Bonds pilots
- \$1.262 million was transferred within the Ministry of Health's departmental operating appropriations as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver, and
- \$1 million for the costs of implementing the National Telehealth Service was transferred to this appropriation from the Ministry of Health's non-departmental appropriation Public Health Service Purchasing.

Payment Services (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.950 million to \$17.948 million for 2014/15. This decrease relates to a transfer of \$1.950 million within the Ministry of Health's departmental operating appropriations, as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver.

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.

Reasons for Change in Appropriation

This appropriation increased by \$372,000 to \$26.150 million for 2014/15. This increase relates to the transfer of funding within the Ministry of Health's departmental operating appropriations as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
The number of appointments to DHBs and other health Crown entity boards	117	(84)	33

Reasons for Change in Appropriation

This appropriation increased by \$1.441 million to \$48.001 million for 2014/15 due to a transfer within the Ministry of Health's departmental operating appropriations as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	10,010	(1,291)	8,719
Intangibles	5,000	4,291	9,291
Other	-	-	-
Total Appropriation	15,010	3,000	18,010

Reasons for Change in Appropriation

This appropriation increased by \$3 million to \$18.010 million for 2014/15 due to a reforecast of departmental capital expenditure.

Ministry of Health

Details of Net Asset Schedule	2014/15 Main Estimates Projections \$000	2014/15 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2014/15
Opening Balance	35,838	34,648	Supplementary Estimates opening balance reflects the audited results as at 30 June 2014.
Capital Injections	-	1,517	The capital injection relates to the Free Primary Care for Under 13s and the Population Health Data Warehouse.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	35,838	36,165	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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.

Reasons for Change in Appropriation

This appropriation increased by \$14.452 million to \$1,092.299 million for 2014/15. This increase relates to:

- \$10 million of transitional funding was transferred to this appropriation from the Vote Health appropriation Health Services Funding
- \$3.089 million to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities
- \$828,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$662,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$100,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation
- \$86,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$78,000 for the staffing of youth forensic specialist community services was transferred from the Vote Health appropriation National Mental Health Services to this appropriation, devolving this funding to the DHB, and
- \$17,000 for rural sustainability support was transferred to this appropriation from the Vote Health appropriation Primary Health Care Strategy.

The increase was partly offset by:

- \$408,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.054 million to \$614.392 million for 2014/15. This increase relates to:

- \$497,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$397,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$141,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$97,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support
- \$59,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation, and
- \$11,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities.

The increase was partly offset by:

- \$148,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation increased by \$21.853 million to \$1,277.138 million for 2014/15. This increase relates to:

- \$21 million for earthquake repairs was transferred to this appropriation from the Vote Health capital appropriation Equity for Capital Projects to DHBs and Health Sector Crown Agencies
- \$1 million for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB

- \$800,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$339,000 for the staffing of youth forensic specialist community services was transferred from the Vote Health appropriation National Mental Health Services to this appropriation, devolving this funding to the DHB
- \$337,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$214,000 was an adjustment in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$174,000 for rural sustainability support was transferred to this appropriation from the Vote Health appropriation Primary Health Care Strategy, and
- \$121,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

The increase was partly offset by:

- \$2.101 million for the Chatham Islands was transferred from 2014/15 to 2015/16, and
- \$31,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities.

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.

Reasons for Change in Appropriation

This appropriation increased by \$152,000 to \$678.807 million for 2014/15. This increase relates to:

- \$528,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$423,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation, and
- \$63,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

The increase was partly offset by:

- \$862,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.318 million to \$1,246.364 million for 2014/15. This increase relates to:

- \$990,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$791,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$554,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities
- \$261,000 for the staffing of youth forensic specialist community services was transferred from the Vote Health appropriation National Mental Health Services to this appropriation, devolving this funding to the DHB
- \$117,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation, and
- \$25,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support.

The increase was partly offset by:

- \$420,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$2.756 million to \$435.492 million for 2014/15. This decrease relates to:

- \$5 million from the sale of Napier Hill was transferred from 2014/15 to 2015/16 to fund a mental health unit.

The decrease was partly offset by:

- \$1 million from the sale of Napier Hill was transferred from 2013/14 to 2014/15 to fund a mental health unit

- \$350,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$280,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$205,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$190,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$90,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support
- \$87,000 for the patient transfer service was transferred from the Vote Health appropriations National Emergency Services to this appropriation, devolving this service to the DHB, and
- \$42,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$795,000 to \$357.834 million for 2014/15. This increase relates to:

- \$286,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$245,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$229,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation, and
- \$35,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$593,000 to \$278.253 million for 2014/15. This increase relates to:

- \$223,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$179,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$66,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support
- \$61,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$37,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs, and
- \$27,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.960 million to \$460.022 million for 2014/15. This increase relates to:

- \$2 million to meet expected cost pressures was transferred from 2013/14 to 2014/15
- \$368,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$294,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$261,000 for the patient transfer service was transferred from the Vote Health appropriations National Emergency Services to this appropriation, devolving this service to the DHB
- \$200,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs

- \$75,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$44,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

The increase was partly offset by:

- \$282,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.028 million to \$378.204 million for 2014/15. This increase relates to:

- \$303,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$243,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$238,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$169,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$75,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$36,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

The increase was partly offset by:

- \$36,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.903 million to \$487.869 million for 2014/15. This increase relates to:

- \$887,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$387,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$310,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$282,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$47,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

The increase was partly offset by:

- \$10,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation increased by \$751,000 to \$164.569 million for 2014/15. This increase relates to:

- \$186,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities
- \$171,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$132,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$106,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation

- \$76,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support
- \$64,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs, and
- \$16,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$4.331 million to \$776.461 million for 2014/15. This increase relates to:

- \$1.490 million for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$804,000 to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities
- \$616,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$552,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$493,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$302,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$74,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

Health and Disability Support Services - Tairāwhiti 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 Tairāwhiti DHB.

Reasons for Change in Appropriation

This appropriation increased by \$521,000 to \$144.333 million for 2014/15. This increase relates to:

- \$128,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support

- \$113,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$102,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$91,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$73,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs, and
- \$14,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.041 million to \$304.189 million for 2014/15. This increase relates to:

- \$372,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$244,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$196,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$109,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$91,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$29,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$7.216 million to \$1,002.408 million for 2014/15. This decrease relates to:

- \$15 million was returned to the Crown in a technical adjustment to the DHBs baseline, with no impact on the DHB's operating funding.

The decrease was partly offset by:

- \$3 million to meet expected cost pressures was expense transferred from 2013/14 to 2014/15
- \$2.455 million to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities
- \$783,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$626,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$395,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$290,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support
- \$141,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs, and
- \$94,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$373,000 to \$122.511 million for 2014/15. This increase relates to:

- \$105,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB

- \$98,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$78,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$44,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs
- \$36,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$12,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$4.911 million to \$1,311.848 million for 2014/15. This increase relates to:

- \$3.106 million to adjust fully for rate changes, asset revaluations, and accounting policy changes following Cabinet's decision permitting this for statutory Crown entities
- \$1.015 million for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$812,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$382,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$119,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation, and
- \$15,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support.

The increase was partly offset by:

- \$538,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation increased by \$446,000 to \$119.605 million for 2014/15. This increase relates to:

- \$223,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$98,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support
- \$82,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$66,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation, and
- \$10,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

The increase was partly offset by:

- \$33,000 was transferred to other DHBs, in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs.

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.

Reasons for Change in Appropriation

This appropriation increased by \$654,000 to \$202.295 million for 2014/15. This increase relates to:

- \$157,000 for afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$124,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$115,000 for rural afterhours services was transferred from the Vote Health appropriation Primary Health Care Strategy to this appropriation, devolving this funding to the DHB
- \$103,000 was provided in line with the annual adjustment of DHB appropriations based on the Population Based Funding Formula, driven by changes in the resident population between DHBs

- \$73,000 for the patient transfer service was transferred from the Vote Health appropriations National Emergency Services to this appropriation, devolving this service to the DHB
- \$63,000 was transferred from the Vote Health appropriation Primary Health Care Strategy for rural sustainability support, and
- \$19,000 for an annual funding top-up for respite care for people with dementia was transferred from the Vote Health appropriation National Contracted Services - Other to this appropriation.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$75.336 million to \$0 for 2014/15. This decrease relates to:

- \$39.500 million for deficit support was transferred from this appropriation to the Vote Health capital appropriation Deficit Support
- \$10 million of transitional funding was transferred to the Vote Health appropriation Auckland DHB from this appropriation
- \$10 million for aged residential care and dementia care pathways was transferred to the Vote Health appropriations National Contracted Services - Other, National Disability Support Services, and to the 20 District Health Board appropriations
- \$3.192 million for the Cochlear Implant Programme for children was transferred to the Vote Health appropriation National Disability Support Services
- \$3 million to establish a 111 Clinical Hub servicing the three Auckland Metro DHBs for one year, as a proof of concept, was transferred to the Vote Health appropriation National Emergency Services
- \$3 million for implementing patient portals was transferred to the Vote Health appropriation National Health Information Systems
- \$2.121 million for disability support cost pressures was transferred from this appropriation to the Vote Health operating appropriation National Disability Support Services
- \$2.023 million for the General Practice Education Programme (GPEP) was transferred to the Vote Health appropriation Health Workforce Training and Development
- \$1 million for Free Primary Care for Under 13s and pharmacy system changes was transferred to the Vote Health appropriation Primary Health Care Strategy
- \$500,000 for the seasonal influenza vaccination campaign was transferred to the Vote Health appropriation Public Health Service Purchasing
- \$400,000 for additional cochlear implants was transferred to the Vote Health appropriation National Disability Support Services
- \$350,000 for the new national intestinal failure service was transferred to the Vote Health appropriation National Elective Services, and
- \$250,000 for breast cancer registers was transferred to the Vote Health appropriation National Personal Health Services.

Health Workforce Training and Development (M36)

Scope of Appropriation

This appropriation is limited to provision of clinical training for doctors, nurses, dentists and other health professionals, and Voluntary Bonding Scheme claims.

Reasons for Change in Appropriation

This appropriation increased by \$3.727 million to \$177.441 million for 2014/15. This increase relates to:

- \$3 million to support 160 additional Nurse Entry to Practice placements in DHBs and 40 additional Aged Residential Care Nurse Entry to Practice placements was transferred from 2013/14 to 2014/15, and
- \$2.023 million for additional trainees in the General Practice Education Programme (GPEP) in the 2014/15 year was transferred from the Vote Health appropriation Health Services Funding to this appropriation.

The increase was partly offset by:

- \$1.296 million for graduate nurses in Very Low Cost Access practices was transferred to the Vote Health appropriation Primary Health Care Strategy, as that appropriation's scope was the best fit with the purpose of the funding.

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.

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$27.596 million for 2014/15 due to a transfer to the appropriation of \$500,000 from the Vote Health appropriation International Health Organisations for a contribution to the Health and Disability Commissioner's cost pressures.

National Child Health Services (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$3.521 million to \$85.704 million for 2014/15. This increase relates to:

- \$2.500 million for pressures on the Prime Minister's Youth Mental Health project and the Well Child Tamariki Ora Quality Improvement Framework was transferred from the Vote Health appropriation National Maternity Services to this appropriation
- \$2.117 million for DHBs to rollout further Children's Teams as part of the Children's Action Plan was transferred from Vote Social Development to this appropriation, and
- \$1.021 million for discrete Well Child projects and the Online Child Development and Health Information Project was transferred from 2013/14 to 2014/15.

The increase was partly offset by:

- \$2.117 million for the Children's Action Plan Programme (as above) was transferred from 2014/15 to 2015/16 as teams are still being established and funding is anticipated to be required in 2015/16.

National Contracted Services - Other (M36)

Scope of Appropriation

This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research.

Reasons for Change in Appropriation

This appropriation increased by \$1.233 million to \$25.130 million for 2014/15. This increase relates to:

- \$2.500 million for a contribution to implementing dementia care pathways across District Health Boards and communities was transferred from the Vote Health appropriation Health Services Funding to this appropriation
- \$992,000 for immunisation services was transferred from the Vote Health appropriation Public Health Service Purchasing to this appropriation so the funds could be passed to PHARMAC, which now purchases these services, and
- \$636,000 for storage of vaccines was transferred from the Vote Health appropriation Public Health Service Purchasing to this appropriation so the funds could be passed to PHARMAC, which has taken over this contract from the Ministry of Health.

The increase was partly offset by:

- \$1.078 million for annual funding top-ups for respite care for people with dementia was transferred to Vote Health appropriations for Health and Disability Support Services - DHBs

- \$1 million for renal transplants was transferred to the Vote Health appropriation National Personal Health Services as its scope best fits the purpose of the funding
- \$750,000 for long-term chronic health conditions was transferred to the Vote Health appropriation National Disability Support Services to consolidate funding for equipment and housing modification services for people with a chronic health condition and disabled clients in the one appropriation
- \$50,000 for the Rheumatic Fever Prevention Programme was transferred to the Vote Health appropriation Public Health Service Purchasing as its scope was the most appropriate to the expenditure, and
- \$17,000 for chaplaincy services was transferred to the Vote Health appropriation National Personal Health Services as its scope best fits the purpose of the funding.

National Disability Support Services (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$8.137 million to \$1,109.410 million for 2014/15. This decrease relates to:

- \$22 million related to the in-between travel times negotiation envelope was returned to the Crown
- \$1.500 million for school leavers with disabilities and very high needs was transferred to Vote Social Development for vocational services
- \$1.100 million for the Enabling Good Lives demonstration in Hamilton was transferred to Vote Social Development, and
- \$300,000 for the Enabling Good Lives Christchurch demonstration was transferred to Vote Social Development.

The decrease was partly offset by:

- \$10 million for Sleepover settlements was transferred from 2013/14 to 2014/15
- \$3.192 million for the Cochlear Implant Programme for children was transferred to this appropriation from the Vote Health appropriation Health Services Funding
- \$2.121 million for disability support cost pressures was transferred to this appropriation from the Vote Health operating appropriation Health Services Funding
- \$750,000 for long-term chronic health conditions was transferred to this appropriation from the Vote Health appropriation National Contracted Services - Other to consolidate funding for equipment and housing modification services for people with a chronic health condition and disabled clients in the one appropriation
- \$400,000 for the purchase of additional cochlear implants was transferred to this appropriation from the Vote Health appropriation Health Services Funding, and
- \$300,000 for an increase to the subsidy paid for aged residential care, as agreed in Budget 2014, was transferred from the Vote Health appropriation Health Services Funding to this appropriation.

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Reasons for Change in Appropriation

This appropriation decreased by \$7.650 million to \$290.177 million for 2014/15. This decrease relates to:

- \$8 million for the initiative addressing colonoscopy wait times was transferred to the Vote Health appropriation National Personal Health Services, as its scope is the best fit with the purpose of the funding.

The decrease was partly offset by:

- \$350,000 for the new national intestinal failure service was transferred from the Vote Health appropriation Health Services Funding to this appropriation.

National Emergency Services (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$2.579 million to \$96.318 million for 2014/15. This increase relates to:

- \$3 million to establish a 111 Clinical Hub servicing the three Auckland Metro DHBs for one year, as a proof of concept, was transferred to this appropriation from the Vote Health appropriation Health Services Funding.

The increase was partly offset by:

- \$421,000 for the patient transfer service was transferred to the Vote Health appropriations Health and Disability Support Services - MidCentral DHB, Hawke's Bay DHB, and Whanganui DHB, devolving that funding to them. Note: the funding for the rest of the 20 DHBs was devolved in previous years.

National Health Information Systems (M36)

Scope of Appropriation

This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.

Reasons for Change in Appropriation

This appropriation increased by \$1.791 million to \$14.200 million for 2014/15. This increase relates to:

- \$3 million for implementing patient portals, to allow people to securely access their health information online, was transferred from the Vote Health appropriation Health Services Funding

- \$650,000 to continue work on the maternity information system, which supports the maternity quality initiative and the maternity/ child health clinical integration programme, was transferred from the Vote Health appropriation Public Health Service Purchasing to this appropriation, and
- \$519,000 for the Whānau Ora IT solution was transferred from 2013/14 to 2014/15.

The increase was partly offset by:

- \$1.988 million for the Whānau Ora IT solution was transferred from 2014/15 to 2015/16, following contract negotiations with the key provider, and
- \$390,000 for the costs of implementing the Whānau Ora IT system was transferred to the Ministry of Health's departmental expenses.

National Maternity Services (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$2.500 million to \$144.666 million for 2014/15 due to the transfer to the Vote Health appropriation National Child Health Services of funding for pressures on the Prime Minister's Youth Mental Health project and the Well Child Tamariki Ora Quality Improvement Framework.

National Mental Health Services (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$9.237 million to \$46.639 million for 2014/15. This decrease relates to:

- \$5.200 million for the specialist sexual violence sector was transferred to Vote Social Development
- \$3.095 million for the operational costs of the new Youth Forensic Inpatient Unit, which is being established but is not yet operating, was transferred from 2014/15 to 2015/16
- \$1.570 million for youth one stop shops was transferred to Vote Social Development
- \$678,000 for the staffing of youth forensic specialist community services was transferred to the Vote Health appropriations Health and Disability Support Services - Auckland DHB, Canterbury DHB, and Counties-Manukau DHB, devolving that funding to those DHBs, and
- \$200,000 was transferred from 2014/15 to 2015/16 for New Zealand Drug Harm Index, which will likely be completed in 2015/16, funded through the Proceeds of Crime programme.

The decrease was partly offset by:

- \$1.012 million for the Like Minds Like Mine programme was transferred from the Vote Health appropriation Public Health Service Purchasing to this appropriation, so it can be passed to the Health Promotion Agency, which is now managing this programme, and
- \$494,000 was transferred from 2013/14 to 2014/15 for mental health services initiatives supporting the Drivers of Crime work programme.

National Personal Health Services (M36)

Scope of Appropriation

This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

Reasons for Change in Appropriation

This appropriation increased by \$10.583 million to \$95.645 million for 2014/15. This increase relates to:

- \$8 million for the initiative addressing colonoscopy wait times was transferred from the Vote Health appropriation National Elective Services to this appropriation, as its scope is the best fit with the purpose of the funding
- \$1.811 million to improve outcomes for pregnant women and mothers with substance abuse disorders was allocated to Vote Health by the Crown using Proceeds of Crime funding
- \$1 million for renal transplants was transferred to this appropriation as its scope best fits the purpose of the funding
- \$773,000 for project work including the Faster Cancer Treatment initiatives: Tumour Standards and Decision Support Tools for Primary Care was transferred from 2013/14 to 2014/15
- \$250,000 for breast cancer registers was transferred to this appropriation from the Vote Health appropriation Health Services Funding, and
- \$17,000 for chaplaincy services was transferred to this appropriation from the Vote Health appropriation National Contracted Services - Other as its scope best fits the purpose of the funding.

The increase was partly offset by:

- \$638,000 to complete various cancer projects was transferred from 2014/15 to 2015/16
- \$530,000 for the costs of implementing the Electronic Oral Health Records system for DHBs and other stakeholders was transferred to the Ministry of Health's departmental expense appropriation Health Sector Information Systems, and
- \$100,000 for the Rheumatic Fever Prevention Programme was transferred to the Vote Health appropriation Public Health Service Purchasing as its scope was the most appropriate to the expenditure.

Primary Health Care Strategy (M36)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$14.451 million to \$155.290 million for 2014/15. This decrease relates to:

- \$9 million for afterhours services was transferred to Vote Health appropriations for Health and Disability Support Services - DHBs, devolving that funding to the DHBs
- \$5.032 million for rural afterhours services was transferred to Vote Health appropriations for Health and Disability Support Services - DHBs, devolving that funding to the DHBs
- \$2 million for rural sustainability support was transferred to Vote Health appropriations for Health and Disability Support Services - DHBs, and
- \$715,000 for graduate nurse placements in high needs practices in 2015 was transferred from 2014/15 to 2015/16 to align the funding with the 2015 calendar year.

The decrease was partly offset by:

- \$1.296 million for graduate nurses in Very Low Cost Access practices was transferred from the Vote Health appropriation Health Workforce Training and Development, as this appropriation's scope is the best fit with the purpose of the funding, and
- \$1 million for the Free Primary Care for Under 13s and pharmacy system changes initiative, agreed in Budget 2014, was transferred to this appropriation from the Vote Health appropriation Health Services Funding.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.800 million to \$19.333 million for 2014/15 due to a transfer of funds from 2013/14 to 2014/15 in line with the problem gambling service plan.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
BreastScreen Aotearoa (BSA) eligible women to be screened every two years:			
· Increase in Māori eligible women screened by June 2015	2%	+2%	4%
National Cervical Screening Programme (NCSP) eligible women to be screened every three years:			
· Increase in Māori eligible women screened by June 2015	2%	+2%	4%
· Increase in Pacific eligible women screened by June 2015	2%	+2%	4%

Reasons for Change in Appropriation

This appropriation decreased by \$27.601 million to \$401.927 million for 2014/15. This decrease relates to:

- \$19 million for the multi-year Sanitary Works Subsidy Scheme was transferred from 2014/15 to 2015/16 to meet the expected payment profile of contracts in 2015/16
- \$6.740 million for the multi-year Drinking Water Subsidy Scheme was transferred from 2014/15 to 2015/16 to meet the expected payment profile of contracts in 2015/16
- \$3.700 million for the Rheumatic Fever Prevention Programme was transferred from 2014/15 to 2015/16 to align with the expected expenditure for this four year programme
- \$1.012 million for the Like Minds Like Mine programme was transferred to the Vote Health appropriation National Mental Health Services, so it can be passed to the Health Promotion Agency, which is now managing this programme
- \$1 million was transferred to the Ministry of Health's departmental expense appropriation Managing the Purchase of Services for the costs of implementing the National Telehealth Service
- \$992,000 for immunisation services was transferred to the Vote Health appropriation National Contracted Services - Other so the funds could be passed to PHARMAC, which now purchases these services
- \$910,000 to build and implement the Population Health Data Warehouse for the National Screening Unit was transferred to the Ministry of Health's departmental operating appropriation Health Sector Information Systems and to the Ministry's departmental capital

- \$650,000 to continue work on the maternity information system, which supports the maternity quality initiative and the maternity/ child health clinical integration programme, was transferred to the Vote Health appropriation National Health Information Systems, and
- \$636,000 for storage of vaccines was transferred to the Vote Health appropriation National Contracted Services - Other so the funds could be passed to PHARMAC, which has taken over this contract from the Ministry of Health.

The decrease was partly offset by:

- \$4.940 million for the Drinking Water Subsidy Programme and the Sanitary Works Subsidy Scheme, which are multi-year initiatives, was transferred from 2013/14 to 2014/15
- \$1.249 million for the Rheumatic Fever Prevention Programme, which is a four-year initiative, was transferred from 2013/14 to 2014/15
- \$500,000 for the seasonal influenza vaccination campaign was transferred to this appropriation from the Vote Health appropriation Health Services Funding
- \$200,000 from the Proceeds of Crime initiative was allocated to Vote Health by the Crown for an initiative to update the New Zealand Drug Harm Index, and
- \$150,000 for the Rheumatic Fever Prevention Programme was transferred to this appropriation as its scope best fits the purpose of the funding.

3.4 - Non-Departmental Other Expenses

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.

Reasons for Change in Appropriation

This appropriation decreased by \$500,000 to \$1.530 million for 2014/15 due to funding saved through favourable exchange rates being transferred to the Vote Health appropriation Monitoring and Protecting Health & Disability Consumer Interests to contribute to meeting the Health and Disability Commissioner's cost pressures.

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.

Reasons for Change in Appropriation

This appropriation increased by \$209,000 to \$25.623 million for 2014/15 due to the transfer from 2013/14 to 2014/15 of \$209,000 for regional Pacific networks, in line with negotiated contracts.

3.5 - Non-Departmental Capital Expenditure

Deficit Support for DHBs (M36)

Scope of Appropriation

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

Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	39,500	39,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the following: DHBs are supported to maintain their working capital.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption for this appropriation was granted under s15D(2)(b)(ii) of the PFA as the end-of-year performance information for the appropriation is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the capital expenditure.

Reasons for Change in Appropriation

This appropriation increased by \$39.500 million to \$39.500 million for 2014/15 due to the transfer of funding to this appropriation from the Vote Health operating appropriation Health Services Funding.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$207.630 million to \$51.970 million for 2014/15. This decrease relates to:

- \$260 million was transferred from 2014/15 to 2015/16 for capital projects where funding is required in outyears
- \$68 million for the Grey Base Hospital redevelopment, the new energy centre, and demolition of buildings was transferred from this appropriation to the Vote Health capital appropriation Health Sector Projects

- \$57.330 million was transferred from this appropriation to the Vote Health capital appropriation Loans for Capital Projects, so that capital loans can be provided to DHBs
- \$21 million for earthquake repairs was transferred from this appropriation to the Vote Health appropriation Health and Disability Support Services - Canterbury DHB
- \$11.200 million for the capital costs of the new Youth Forensic Mental Health Unit at Capital and Coast DHB was transferred to the Vote Health appropriation Loans for Capital Projects, and
- \$1 million for the Free Primary Care for Under 13s and pharmacy system changes initiative, agreed in Budget 2014, was transferred to the Ministry of Health's departmental assets.

The decrease was partly offset by:

- \$128 million was transferred from 2013/14 to 2014/15 for capital projects, and
- \$82.900 million for the DHB's earthquake repairs programme was provided in line with Cabinet's decision [SEC Min (14) 10/3] to reflect the amount of the maximum insurance settlement received by Canterbury DHB, so as to better meet revised estimates of repair costs.

Health Sector Projects (M36)

Scope of Appropriation

Capital investment in specific health sector assets.
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Reasons for Change in Appropriation

This appropriation decreased by \$179.720 million to \$155.280 million for 2014/15. This decrease relates to:

- \$290 million was transferred from 2014/15 to 2015/16 for capital projects where funding is required in outyears.

The decrease was partly offset by:

- \$68 million for the Grey Base Hospital redevelopment, the new energy centre, and demolition of buildings was transferred from the Vote Health capital appropriation Equity for Capital Projects to DHBs and Health Sector Crown Agencies to this appropriation, and
- \$42.280 million was transferred from 2013/14 to 2014/15 for capital projects.

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	82,546	82,546

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the following: debt funding is provided to DHBs to fund the cost of capital projects, where the DHB is unable to fund the projects entirely within their cash flows.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
DHB seeking debt funding for approved business cases receive that funding.	New	+100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$82.546 million to \$82.546 million for 2014/15. This increase relates to:

- \$88.016 million was transferred from 2013/14 to 2014/15 for capital projects
- \$57.330 million was transferred from the Vote Health capital appropriation Loans for Capital Projects to this appropriation, so that capital loans can be provided to DHBs, and
- \$11.200 million for the capital costs of the new Youth Forensic Mental Health Unit at Capital and Coast DHB was transferred to this appropriation from the Vote Health appropriation Equity for Capital Projects to DHBs and Health Sector Crown Agencies.

The increase was partly offset by:

- \$74 million was transferred from 2014/15 to 2015/16 for capital projects where funding is required in outyears.

Refinance of Crown Loans (M36)

Scope of Appropriation

This appropriation is limited to refinancing existing Crown loans made to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.

Reasons for Change in Appropriation

This appropriation increased by \$40.390 million to \$480.090 million for 2014/15 due to short-term roll-overs of some loans during the 2014/15 year. This expenditure is fiscally neutral to the Crown, being off-set by Crown receipts from the repayment of the loans being refinanced.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$50 million to \$0 for 2014/15 due to funding for the refinancing of Private Debt by Auckland DHB being transferred from 2014/15 to 2015/16, which is when the debt matures.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M36)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Ministerial Servicing

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.

Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice			
Total policy function cost per output hour (see Note 1)	\$109-\$119	+\$56	\$165-\$175

Note 1 - This is a new measure - measurement methodology is being developed.

Reasons for Change in Appropriation

This appropriation increased by \$614,000 to \$21.188 million for 2014/15. This increase relates to:

- the departmental category Ministerial Servicing increased by \$195,000 to \$4.747 million due to a transfer within the Ministry of Health's departmental operating appropriations, as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver, and
- the departmental category Policy Advice increased by \$419,000 to \$16.441 million due to a transfer within the Ministry of Health's departmental operating appropriations, as part of aligning the Ministry's departmental funding with the types of outputs it is expected to deliver.