

The Treasury

Budget 2015 Information Release

Release Document July 2015

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Key to sections of the Official Information Act 1982 under which information has been withheld.

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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
- [3] 6(e)(iv) - to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements.
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- [8] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [8a] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting the collective and individual ministerial responsibility
- [9] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
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- [12] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [13] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [14] Not in scope

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, a [4] appearing where information has been withheld in a release document refers to section 9(2)(a).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.



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.

2015 Budget Package: Vote Health

On 20 April 2015, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2015 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)				
		2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
8521	Additional 2000 Elective Procedures	-	12.000	12.000	12.000	12.000
8594	Ambulance Services - Pressure	-	3.350	3.350	3.350	3.350
8487	Bowel Cancer Screening Pilot Extension	-	3.400	6.000	3.000	-
8764	Community Midwives - Cost Pressure	-	2.094	2.094	2.094	2.094
8595	Community Midwives - Volume Pressure	-	2.788	2.788	2.788	2.788
8592	Disability Support: Community Residential Services - Pressure	-	12.307	12.307	12.307	12.307
8760	Disability Support: Environmental Support Services - Pressure	-	2.241	2.241	2.241	2.241
8761	Disability Support: High and Complex Services Cost Pressure	-	0.510	0.510	0.510	0.510
8591	Disability Support: Home and Community Support Services - Pressure	-	6.090	6.090	6.090	6.090
8762	Disability Support: Other Services and Minimum Wage Increase - Pressure	-	1.933	5.683	5.683	5.683
8474	District Health Board (DHB) Additional Funding for Pressures	-	275.000	275.000	275.000	275.000
8519	Improving Hospice Community Palliative Care Services	-	13.000	13.000	13.000	13.000

8488	In-Between Travel	-	14.000	14.000	14.000	14.000
8520	More Elective Surgery, Reducing Pain, and Increasing Prevention	-	11.000	27.000	12.000	-
8590	National Child Health Services - Pressure	-	2.961	2.961	2.961	2.961
8522	Palliative Care Community Service Support Roles	-	3.100	7.000	7.000	7.000
8597	Primary Health Care - Pressure	-	3.631	3.753	3.779	3.805
8599	Public Health - Pressure	-	2.140	4.218	4.218	4.218
8991	Social Sector Trials - Extension to June 2016	-	(2.726)	-	-	-
8974	Transfer Risk Pool from Health Services Funding to Health Tagged Contingency	-	(21.438)	(32.326)	(8.808)	-
Total Operating		-	347.381	367.669	373.213	367.047

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **agreed** that the changes to appropriations for 2014/15 in the attached documents be included in the 2014/15 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 4 **authorised** the Minister of Finance and the Responsible Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2014/15 Supplementary Estimates, the 2015/16 Estimates and the fiscal forecasts;
- 5 **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;
- 6 **noted** that all communications relating to the 2015 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;

Operating Contingency

- 7 **noted** that the Minister of Finance and the Minister of Health jointly agreed that a tagged contingency is the most appropriate way to manage emerging health sector risks and that the Health Services Funding appropriation will therefore be disestablished from 2015/16;
- 8 **agreed** that an ongoing tagged contingency for Vote Health be established with the following funding to manage emerging health sector risks, which will be considered on a case by case basis:

Vote Health Tagged Contingency	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Risk Pool for Emerging Health Sector Risks	-	21.438	32.326	8.808	-

- 9 **agreed** that this ongoing tagged contingency will not expire on 1 February, as is the usual process for contingencies under Cabinet Office Circular CO (11) 6;
- 10 **noted** that the funding in the table above is coming directly from the current risk pool appropriated in Health Services Funding and that the appropriate level of contingency funding for 2016/17 and outyears will need to be determined as part of Budget 2016;
- 11 **authorised** the Minister of Finance and the Minister of Health jointly to draw down on the tagged contingency as necessary when proposals and implications to appropriations are known;
- 12 **noted** that any unspent funds will be retained at the centre at the end of the financial year;
- 13 **noted** that the contingency funding in 2017/18 and outyears may need to be increased as part of future budget processes;

Secretary of the Cabinet

Reference: CAB (15) 173

Vote: Health

Title: Additional 2000 Elective Procedures

Description: The electives health target requires an increase of 4000 discharges per year. District Health Boards (DHBs) and the Crown each fund half of this.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & 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)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & 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	-	-	-	-	-

Vote: Health

Title: Ambulance Services - Pressure

Description: Volume and cost growth in air and road ambulance services and ambulance communications centres.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	3.350	3.350	3.350	3.350
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.350	3.350	3.350	3.350

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	3.350	3.350	3.350	3.350
Total Operating	-	3.350	3.350	3.350	3.350
Total Capital	-	-	-	-	-

Vote: Health

Title: Bowel Cancer Screening Pilot Extension

Description: The Waitemata DHB bowel screening pilot is due to end in December 2015. A two year extension is required pending a decision on a roll out of a national bowel screening programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	3.400	6.000	3.000	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.400	6.000	3.000	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	3.400	6.000	3.000	-
Total Operating	-	3.400	6.000	3.000	-
Total Capital	-	-	-	-	-

Vote: Health

Title: Community Midwives - Cost Pressure

Description: Increase to the fees claimed under the Primary Maternity Services Notice (Section 88) by community-based midwives.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	2.094	2.094	2.094	2.094
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.094	2.094	2.094	2.094

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	2.094	2.094	2.094	2.094
Total Operating	-	2.094	2.094	2.094	2.094
Total Capital	-	-	-	-	-

Vote: Health

Title: Community Midwives - Volume Pressure

Description: Additional volumes delivered by community-based midwives under Section 88 contracts as a result of women's preferences over District Health Board (DHB) funded primary maternity services.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	2.788	2.788	2.788	2.788
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.788	2.788	2.788	2.788

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	2.788	2.788	2.788	2.788
Total Operating	-	2.788	2.788	2.788	2.788
Total Capital	-	-	-	-	-

Initiative No: 8592

Vote: Health

Title: Disability Support: Community Residential Services - Pressure

Description: Cost and volume pressures in disability support community residential services. In particular, funding addresses increased complexity of client packages and individual rates for clients with high needs.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	12.307	12.307	12.307	12.307
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	12.307	12.307	12.307	12.307

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	12.307	12.307	12.307	12.307
Total Operating	-	12.307	12.307	12.307	12.307
Total Capital	-	-	-	-	-

Vote: Health

Title: Disability Support: Environmental Support Services - Pressure

Description: Cost and volume pressures in disability support environmental support services. These services provide equipment and home modifications for people with a disability.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	2.241	2.241	2.241	2.241
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.241	2.241	2.241	2.241

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	2.241	2.241	2.241	2.241
Total Operating	-	2.241	2.241	2.241	2.241
Total Capital	-	-	-	-	-

Vote: Health

Title: Disability Support: High and Complex Services Cost Pressure

Description: Cost pressures from wage increases in disability support high and complex services. These services support the most challenging clients.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	0.510	0.510	0.510	0.510
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.510	0.510	0.510	0.510

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	0.510	0.510	0.510	0.510
Total Operating	-	0.510	0.510	0.510	0.510
Total Capital	-	-	-	-	-

Vote: Health

Title: Disability Support: Home and Community Support Services - Pressure

Description: Cost and volume pressures in disability support home and community support services, including wage increases.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	6.090	6.090	6.090	6.090
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	6.090	6.090	6.090	6.090

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	6.090	6.090	6.090	6.090
Total Operating	-	6.090	6.090	6.090	6.090
Total Capital	-	-	-	-	-

Vote: Health

Title: Disability Support: Other Services and Minimum Wage Increase - Pressure

Description: Wage increases for Assessment, Treatment and Rehabilitation staff and staff undertaking Needs Assessment and Services Coordination services. Other cost pressures addressed include increases to the minimum wage and Funded Family Carers.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	1.933	5.683	5.683	5.683
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.933	5.683	5.683	5.683

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	1.933	5.683	5.683	5.683
Total Operating	-	1.933	5.683	5.683	5.683
Total Capital	-	-	-	-	-

Vote: Health

Title: District Health Board (DHB) Additional Funding for Pressures

Description: DHB additional funding for demographic changes and a contribution to cost pressures.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	275.000	275.000	275.000	275.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	275.000	275.000	275.000	275.000

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	34.087	34.087	34.087	34.087
Health and Disability Support Services - Bay of Plenty DHB	-	17.719	17.719	17.719	17.719
Health and Disability Support Services - Canterbury DHB	-	18.799	18.799	18.799	18.799
Health and Disability Support Services - Capital and Coast DHB	-	10.107	10.107	10.107	10.107
Health and Disability Support Services - Counties-Manukau DHB	-	18.784	18.784	18.784	18.784
Health and Disability Support Services - Hawkes Bay DHB	-	16.063	16.063	16.063	16.063
Health and Disability Support Services - Hutt DHB	-	5.365	5.365	5.365	5.365
Health and Disability Support Services - Lakes DHB	-	4.540	4.540	4.540	4.540
Health and Disability Support Services - MidCentral DHB	-	6.882	6.882	6.882	6.882

Initiative No: 8474

Health and Disability Support Services - Nelson-Marlborough DHB	-	14.459	14.459	14.459	14.459
Health and Disability Support Services - Northland DHB	-	20.589	20.589	20.589	20.589
Health and Disability Support Services - South Canterbury DHB	-	2.472	2.472	2.472	2.472
Health and Disability Support Services - Southern DHB	-	11.634	11.634	11.634	11.634
Health and Disability Support Services - Tairāwhiti DHB	-	2.171	2.171	2.171	2.171
Health and Disability Support Services - Taranaki DHB	-	12.913	12.913	12.913	12.913
Health and Disability Support Services - Waikato DHB	-	41.371	41.371	41.371	41.371
Health and Disability Support Services - Wairarapa DHB	-	5.183	5.183	5.183	5.183
Health and Disability Support Services - Waitemata DHB	-	27.082	27.082	27.082	27.082
Health and Disability Support Services - West Coast DHB	-	1.797	1.797	1.797	1.797
Health and Disability Support Services - Whanganui DHB	-	2.983	2.983	2.983	2.983
Total Operating	-	275.000	275.000	275.000	275.000
Total Capital	-	-	-	-	-

Vote: Health

Title: Improving Hospice Community Palliative Care Services

Description: Expanding hospice community palliative care services to better support terminally ill people at home and in aged care facilities.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	13.000	13.000	13.000	13.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	13.000	13.000	13.000	13.000

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	13.000	13.000	13.000	13.000
Total Operating	-	13.000	13.000	13.000	13.000
Total Capital	-	-	-	-	-

Additional Recommendation

14 **directed** officials to undertake a review of hospice and palliative care services and report back to joint Ministers;

Vote: Health

Title: In-Between Travel

Description: Funding, agreed by Cabinet in 2014, to resolve claims to pay community carers for the time spent travelling between clients.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	14.000	14.000	14.000	14.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	14.000	14.000	14.000	14.000

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	14.000	14.000	14.000	14.000
Total Operating	-	14.000	14.000	14.000	14.000
Total Capital	-	-	-	-	-

Vote: Health

Title: More Elective Surgery, Reducing Pain, and Increasing Prevention

Description: \$50 million over three years for more elective surgery, reducing pain and increasing prevention.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	11.000	27.000	12.000	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	11.000	27.000	12.000	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	11.000	27.000	12.000	-
Total Operating	-	11.000	27.000	12.000	-
Total Capital	-	-	-	-	-

Vote: Health

Title: National Child Health Services - Pressure

Description: Cost and volume pressures including wage increases for Plunket and other Well Child Tamariki Ora service providers; and increases in contacts for new babies and high-need families.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	2.961	2.961	2.961	2.961
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.961	2.961	2.961	2.961

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	2.961	2.961	2.961	2.961
Total Operating	-	2.961	2.961	2.961	2.961
Total Capital	-	-	-	-	-

Vote: Health

Title: National Disability Support Services Cost Pressure

Description: Transfer funding from the Health Services Funding appropriation to meet unavoidable cost pressure from national disability support services.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expenses:					
Health Services Funding	(2.121)	-	-	-	-
National Disability Support Services	2.121	-	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	-	-	-	-

Vote: Health

Title: Palliative Care Community Service Support Roles

Description: Additional palliative care educator and support roles to provide training and mentoring for staff providing services in aged residential care, primary care and the patient's home.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	3.100	7.000	7.000	7.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.100	7.000	7.000	7.000

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	3.100	7.000	7.000	7.000
Total Operating	-	3.100	7.000	7.000	7.000
Total Capital	-	-	-	-	-

Additional Recommendation

15 **directed** officials to undertake a review of hospice and palliative care services and report back to joint Ministers;

Vote: Health

Title: Primary Health Care - Pressure

Description: Volume and cost pressures in the Very Low Cost Access, Zero Fees for Under Six and Care Plus programmes.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	3.631	3.753	3.779	3.805
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.631	3.753	3.779	3.805

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	3.631	3.753	3.779	3.805
Total Operating	-	3.631	3.753	3.779	3.805
Total Capital	-	-	-	-	-

Vote: Health

Title: Public Health - Pressure

Description: Cost and volume pressures in public health.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	2.140	4.218	4.218	4.218
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.140	4.218	4.218	4.218

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	2.140	4.218	4.218	4.218
Total Operating	-	2.140	4.218	4.218	4.218
Total Capital	-	-	-	-	-

Initiative No: 8600

Vote: Health

Title: Reprioritisation of District Health Board (DHB) PHARMAC Drug Savings

Description: Reprioritisation of DHB PHARMAC Drug Savings.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	(9.800)	(9.800)	(9.800)	(9.800)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(9.800)	(9.800)	(9.800)	(9.800)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	(1.217)	(1.217)	(1.217)	(1.217)
Health and Disability Support Services - Bay of Plenty DHB	-	(0.631)	(0.631)	(0.631)	(0.631)
Health and Disability Support Services - Canterbury DHB	-	(0.670)	(0.670)	(0.670)	(0.670)
Health and Disability Support Services - Capital and Coast DHB	-	(0.360)	(0.360)	(0.360)	(0.360)
Health and Disability Support Services - Counties-Manukau DHB	-	(0.669)	(0.669)	(0.669)	(0.669)
Health and Disability Support Services - Hawkes Bay DHB	-	(0.572)	(0.572)	(0.572)	(0.572)
Health and Disability Support Services - Hutt DHB	-	(0.191)	(0.191)	(0.191)	(0.191)
Health and Disability Support Services - Lakes DHB	-	(0.162)	(0.162)	(0.162)	(0.162)

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Health and Disability Support Services - MidCentral DHB	-	(0.245)	(0.245)	(0.245)	(0.245)
Health and Disability Support Services - Nelson-Marlborough DHB	-	(0.515)	(0.515)	(0.515)	(0.515)
Health and Disability Support Services - Northland DHB	-	(0.734)	(0.734)	(0.734)	(0.734)
Health and Disability Support Services - South Canterbury DHB	-	(0.088)	(0.088)	(0.088)	(0.088)
Health and Disability Support Services - Southern DHB	-	(0.415)	(0.415)	(0.415)	(0.415)
Health and Disability Support Services - Tairāwhiti DHB	-	(0.077)	(0.077)	(0.077)	(0.077)
Health and Disability Support Services - Taranaki DHB	-	(0.460)	(0.460)	(0.460)	(0.460)
Health and Disability Support Services - Waikato DHB	-	(1.474)	(1.474)	(1.474)	(1.474)
Health and Disability Support Services - Wairarapa DHB	-	(0.185)	(0.185)	(0.185)	(0.185)
Health and Disability Support Services - Waitemata DHB	-	(0.965)	(0.965)	(0.965)	(0.965)
Health and Disability Support Services - West Coast DHB	-	(0.064)	(0.064)	(0.064)	(0.064)
Health and Disability Support Services - Whanganui DHB	-	(0.106)	(0.106)	(0.106)	(0.106)
Total Operating	-	(9.800)	(9.800)	(9.800)	(9.800)
Total Capital	-	-	-	-	-

Additional Recommendations

- 16 **authorised** the Minister of Finance and the Minister of Health to decide whether to retain this reprioritised funding within Vote Health;
- 17 **noted** that if Ministers decide to retain this reprioritised funding within Vote Health, then this will have a fiscally neutral impact on the operating balance;

Vote: Health

Title: Social Sector Trials - Extension to June 2016

Description: Social Sector Trials - Extension to June 2016

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	(2.726)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(2.726)	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	-	(2.726)	-	-	-
Total Operating	-	(2.726)	-	-	-
Total Capital	-	-	-	-	-

18 **noted** that there is a related initiative in Vote Social Development (initiative no: 8510) to complete this transfer;

Vote: Health

Title: Transfer Risk Pool from Health Services Funding to Health Tagged Contingency

Description: Transfer Risk Pool from the Health Services Funding appropriation to a tagged contingency for Vote Health to manage emerging health sector risks.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	(21.438)	(32.326)	(8.808)	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(21.438)	(32.326)	(8.808)	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	(21.438)	(32.326)	(8.808)	-
Total Operating	-	(21.438)	(32.326)	(8.808)	-
Total Capital	-	-	-	-	-

19 **noted** that this funding will be removed from the Health Services Funding appropriation, which will be disestablished from 2015/16, and moved to the ongoing tagged contingency to be established from 2015/16 to manage emerging health sector risks.