

The Treasury

Budget 2017 Information Release

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| [1] | to prevent prejudice to the security or defence of New Zealand or the international relations of the government | 6(a) |
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| [38] | to enable the Crown to negotiate without disadvantage or prejudice | 9(2)(j) |
| [39] | to prevent the disclosure of official information for improper gain or improper advantage | 9(2)(k) |
| [40] | Not in scope | |

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.

National Bowel Screening Programme Progress

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Purpose

1. The paper is seeking to reset the timeframes for the rollout of the national bowel screening programme (NBSP) from those established in the programme business case approved by Cabinet in August 2016. The reset will extend the rollout to all 20 DHBs by six months, to June 2020, reflecting a more achievable timeframe. The Treasury supports the paper.

Comment

2. The key impacts of the proposed deferral of the implementation timeframes for the national bowel screening programme are:
 - The submission of NBSP IT solution business case expected in March 2017 will be delayed until November 2017, to allow for the completion of the procurement process for the system (likely an off-the-shelf product with some degree of build/customization). The business case will identify the cost of the preferred option and the timeframes in which it is expected to be rolled out. This business case will also identify whether the extension of the pilot IT system to up to 8 DHBs (from the initial 3) will require additional funding, beyond what was provided in Budget 16.
 - The publicly announced rollout to DHBs 1-5 is still scheduled to occur within the 2017/18 fiscal year, albeit with the extension of the Waitemata pilot IT system for DHBs 4 and 5 (Counties Manukau and Southern). Ernst and Young has been contracted to undertake due diligence on the extension of the pilot system to additional DHBs, but the Ministry is confident that this will prove to be a viable and safe approach. This will need to be verified in the implementation business cases for Counties Manukau DHB and Southern DHB, due in May 2017.
 - The rollout timeframes for DHBs 6-8, 9-14 and 15-20 will be deferred by six months in each case, with the full rollout delayed from December 2019 to June 2020. It should be noted that the order of the rollout has not been publicly announced for these DHBs, which may mitigate negative public reactions to this delay. The rollout timeframes for the remainder of the programme are, however, significantly compressed with the final 15 DHBs projected to go live over an 18 month period. This is a key risk for the programme and will remain an area of monitoring focus for the Treasury.
3. The reset timeframes better align with the timing of Budget 18 and 19 decision-making, allowing decisions on the funding of the rollouts of DHBs 6-14 and 15-20 to be deferred from Budget 17 until more complete information is available, particularly around the NBSP IT solution delivery timeframes and whether there are additional costs related to the extension of the pilot IT system.

Treasury Recommendation

4. We recommend that you **support** the recommendations in this paper.

The following table goes into the Executive Summary of the paper

| Title | Pg | Recommend | Fiscal Implications (\$m GST excl.) | | | | | Treasury Comment |
|---|----|----------------|-------------------------------------|-------|-------|-------|-----------|---|
| | | | 16/17 | 17/18 | 18/19 | 19/20 | Out years | |
| National Bowel Screening Programme Progress | | Support | <i>Operating</i> | | | | | - Extension of Bowel Screening Rollout timeframes by 6 months - No immediate fiscal impact |
| | | | | | | | | |
| | | | <i>Capital</i> | | | | | |
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