

The Treasury

Budget 2011 Information Release

Release Document

June 2011

www.treasury.govt.nz/publications/informationreleases/budget/2011

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

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

- [1] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [2] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [3] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [6] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [7] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [8] 9(2)(h) - to maintain legal professional privilege
- [9] 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
- [10] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice.

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, an [8] appearing where information has been withheld in a release document refers to section 9(2)(h).

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.

Budget 2011: Vote Health

On 11 April 2011, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2011 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)				
		2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
6631	Tobacco Cessation Training	-	(0.155)	(0.155)	(0.155)	(0.155)
6638	Public Health Social Marketing - Savings	-	(0.092)	(0.092)	(0.092)	(0.092)
6639	Health Environments - Savings	-	(0.500)	(0.500)	(0.500)	(0.500)
6640	Public Health Advice - Reprioritisation	-	(0.200)	(0.200)	(0.200)	(0.200)
6641	Waitemata and Waikato Change Management Contracts - Savings	-	(0.415)	(0.415)	(0.415)	(0.415)
6642	Primary Healthcare Innovation Fund - Reprioritisation	-	(0.530)	(0.530)	(0.530)	(0.530)
6643	Men's Health Primary Care - Reprioritisation	-	(0.120)	(0.120)	(0.120)	(0.120)
6644	External Legal Services	-	(0.750)	(0.750)	(0.750)	(0.750)
6645	Mental Health Commission - Reprioritisation	-	(0.705)	(0.705)	(0.705)	(0.705)
6646	World Health Organisation - Savings	-	(0.200)	(0.200)	(0.200)	(0.200)
6647	Research Access - Savings	-	(0.050)	(0.050)	(0.050)	(0.050)
6648	Public Health Geocoding - Savings	-	(0.040)	(0.040)	(0.040)	(0.040)
6649	Maori Health Services - Reprioritisation	-	(0.016)	(0.016)	(0.016)	(0.016)
6650	Emergency Preparedness Pandemic and Influenza Vaccines - Savings	-	(1.874)	(1.874)	(1.874)	(1.874)

6651	Hepatitis C Service - Reprioritisation	-	(0.200)	(0.200)	(0.200)	(0.200)
6652	Child and Youth Clinical Networks (Paediatric Society) - Savings	-	(0.050)	(0.050)	(0.050)	(0.050)
6653	District Mental Health Inspectors - Savings	-	(0.148)	(0.148)	(0.148)	(0.148)
6654	Immunisation (Including Human Papillomavirus) - Reprioritisation	-	(4.840)	(4.840)	(4.840)	(4.840)
6656	Primary Care - Reprioritisation	-	(5.000)	(5.000)	(5.000)	(5.000)
6657	Quit Group - Reprioritisation	-	(1.000)	(1.000)	(1.000)	(1.000)
6658	Quit Smoking Services - Reprioritisation	-	(0.250)	(0.250)	(0.250)	(0.250)
6659	Maori Diabetes Pilots - Reprioritisation	-	(0.100)	(0.100)	(0.100)	(0.100)
6660	Cornerstone Accreditation of General Practitioners (GPs) - Savings	-	(0.868)	(0.868)	(0.868)	(0.868)
6661	Primary Care Geocoding - Savings	-	-	(0.375)	(0.375)	(0.375)
6666	Health Workforce New Zealand (HWNZ) - Reprioritisation	-	(9.800)	(9.800)	(9.800)	(9.800)
6667	Primary Care Rural Innovation - Reprioritisation	-	(0.340)	(0.340)	(0.340)	(0.340)
6668	National Drug Policy Discretionary Fund - Reprioritisation	-	-	(0.855)	(0.855)	(0.855)
6669	Primary Health Information Technology (IT) - Reprioritisation	-	-	(4.397)	(4.397)	(4.397)
6670	Primary Care Development - Reprioritisation	-	(0.500)	(0.900)	(1.400)	(2.000)
6672	Electives Training - Savings	-	(5.000)	(5.000)	(5.000)	(5.000)
6674	Cancer Programme - Savings	-	(0.800)	(0.800)	(2.300)	(2.300)
6676	Free General Practitioner (GP) Visit for At-Risk Women During Pregnancy – Savings	-	(2.000)	(2.816)	(2.816)	(2.816)
6677	Care Plus - Savings	-	(2.682)	-	-	-
6679	Meningococcal Vaccination - Savings	-	(1.200)	-	-	-
6680	Drinking Water Access Programme - Savings	-	(18.600)	-	-	-
6833	Rheumatic Fever	-	3.000	3.000	3.000	3.000
6834	Compulsory Alcohol and Drug Treatment	-	-	0.787	0.775	0.775
6861	Deficit Support of District Health Boards (DHBs)	(15.000)	-	-	-	-
6862	Departmental Restructure Savings	-	(5.000)	(5.000)	(5.000)	(5.000)
6863	Unutilised Risk Reserve	(29.862)	-	-	-	-
6867	Additional Well Child Visits	-	5.330	5.330	5.330	5.330

6868	National Health Committee Innovation Fund	-	3.000	3.000	3.000	3.000
6869	Electives (Additional Elective Surgery Volumes)	-	12.000	12.000	12.000	12.000
6870	Health of Older People (Dementia Services)	-	10.000	10.000	10.000	10.000
6871	Electives (Funding to Maintain 2009/10 Discharge Levels)	-	5.000	5.000	5.000	5.000
6872	Voluntary Bonding Scheme - Additional Registrations (Time Limited)	-	1.000	-	-	-
6873	Health Benefits Limited	-	5.000	4.000	3.000	2.000
6874	Sexual Health	-	2.500	1.600	1.600	1.600

[6]

6877	DHB Funding Package	-	350.000	350.000	350.000	350.000
6878	Disability Support Services – Funding Increase	-	32.500	32.500	32.500	32.500
6879	Elective Services – Price Adjustment	-	5.000	5.000	5.000	5.000
6880	Emergency Management Vaccine Write-Offs	-	8.000	8.000	8.000	8.000
6881	National Emergency Services – Call Centres	-	0.230	0.230	0.230	0.230
6882	National Maternity Services	-	3.240	3.240	3.240	3.240
6884	Health Line	-	1.148	1.148	1.148	1.148
6885	PlunketLine	-	0.315	0.315	0.315	0.315
6886	Well Child	-	0.823	0.823	0.823	0.823
6887	Hospital Chaplaincy Services	-	0.097	0.097	0.097	0.097
6888	University of Otago National Poisons Centre	-	0.399	0.399	0.399	0.399
6889	Family Violence - Elder Abuse & Neglect	-	0.078	0.078	0.078	0.078
6890	Scientific Services Programme	-	0.527	0.527	0.527	0.527
6891	New Zealand Health Survey	-	0.416	0.416	0.416	0.416
6892	Primary Care: Very Low Cost Access / Under Sixes	-	3.400	3.400	3.400	3.400
6893	Public Health Units	-	1.838	1.838	1.838	1.838
6894	Oral Health	-	3.000	1.100	1.100	1.100
6895	Mental Health Blueprint	-	10.000	10.000	10.000	10.000
6897	Oral Health Reprioritisation	-	(1.100)	(1.100)	(1.100)	(1.100)
6898	Sexual Health Reprioritisation	-	(2.500)	(1.600)	(1.600)	(1.600)
6899	Risk Reserve	-	(15.000)	(5.000)	(5.000)	(5.000)
6901	Drug and Alcohol Programmes - Savings	-	(0.787)	-	-	-
6904	National Emergency Services – Ambulance Services	-	2.004	2.004	2.004	2.004
6905	BreastScreen Aotearoa	-	1.412	1.412	1.412	1.412
6906	National Cervical Screening Programme	-	0.929	0.929	0.929	0.929

6907	Antenatal and Newborn Screening Programme	-	0.159	0.159	0.159	0.159
6908	Implementation of Maternity Quality and Safety Programme	-	2.000	2.000	2.000	2.000
6909	Maternity: Referral Guidelines and Processes for Transfer of Care	-	0.300	0.300	0.300	0.300
6910	Maternity: Implementation of New Service Specifications for DHB-Funded Services	-	5.500	5.500	5.500	5.500
6911	Better Maternity Data	-	2.000	-	-	-
6914	Public Health - Reprioritisation	-	(7.777)	(17.777)	(17.777)	(17.777)
6993	Increased Bariatric Surgery	-	2.000	2.000	2.000	-
6994	Departmental Appropriation Restructure	-	-	-	-	-
6998	Mental Health – Reprioritisation	(2.400)	(2.400)	(2.400)	(2.400)	(2.400)
6999	National Contracted Services - Other – Reprioritisation	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)
7053	Funding For People Disabled With Chronic Health Conditions	-	-	-	-	-

[6]

7109	Maternity Services	3.500	-	-	-	-
7115	Health Workforce Training Programme	-	-	-	-	-
7118	Transfer to Vote Maori Affairs for Whānau Ora	-	(5.000)	-	-	-
Total Operating		(114.625)	476.405	434.869	431.857	428.257

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
7078	Risk Reserve Increase and Increase to Capital Envelope	-	40.000	-	-	-
Total Capital		-	40.000	-	-	-

- 2 **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
- 3 **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
- 4 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;

- 5 **agreed** that the changes to appropriations and/or projected balances of net assets for 2010/11 above be included in the 2010/11 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 6 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2010/11 Supplementary Estimates, the 2011/12 Estimates and the fiscal forecasts;
- 7 **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;
- 8 **noted** that all communications relating to the 2011 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.

Secretary of the Cabinet

Reference: CAB (11) 187; CAB (11) 190

Initiative No: 6631

Vote: Health

Title: Tobacco Cessation Training

Description: Reprioritisation of uncommitted funding from the specialist Cessation Training programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.155)	(0.155)	(0.155)	(0.155)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.155)	(0.155)	(0.155)	(0.155)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.155)	(0.155)	(0.155)	(0.155)
Total Operating	-	(0.155)	(0.155)	(0.155)	(0.155)
Total Capital	-	-	-	-	-

Initiative No: 6638

Vote: Health

Title: Public Health Social Marketing - Savings

Description: Removal of duplication of social marketing funding with District Health Board (DHB) responsibilities in this area.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.092)	(0.092)	(0.092)	(0.092)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.092)	(0.092)	(0.092)	(0.092)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.092)	(0.092)	(0.092)	(0.092)
Total Operating	-	(0.092)	(0.092)	(0.092)	(0.092)
Total Capital	-	-	-	-	-

Initiative No: 6639

Vote: Health

Title: Health Environments - Savings

Description: Funding released from the completion of small one-off projects by 30 June 2011.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.500)	(0.500)	(0.500)	(0.500)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.500)	(0.500)	(0.500)	(0.500)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.500)	(0.500)	(0.500)	(0.500)
Total Operating	-	(0.500)	(0.500)	(0.500)	(0.500)
Total Capital	-	-	-	-	-

Initiative No: 6640

Vote: Health

Title: Public Health Advice - Reprioritisation

Description: Eliminating duplicative funding between Maori public health and other public health services.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.200)	(0.200)	(0.200)	(0.200)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.200)	(0.200)	(0.200)	(0.200)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Operating	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Capital	-	-	-	-	-

Initiative No: 6641

Vote: Health

Title: Waitemata and Waikato Change Management Contract - Savings

Description: These DHBs are now expected to fund provider development for Maori services from their devolved funding.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.415)	(0.415)	(0.415)	(0.415)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.415)	(0.415)	(0.415)	(0.415)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Other Expense:					
Provider Development	-	(0.415)	(0.415)	(0.415)	(0.415)
Total Operating	-	(0.415)	(0.415)	(0.415)	(0.415)
Total Capital	-	-	-	-	-

Initiative No: 6642

Vote: Health

Title: Primary Healthcare Innovation Fund - Reprioritisation

Description: Funding released from completion of contracted services in June 2011 to incentivise coverage expansion by Primary Health Organisations.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.530)	(0.530)	(0.530)	(0.530)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.530)	(0.530)	(0.530)	(0.530)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	(0.530)	(0.530)	(0.530)	(0.530)
Total Operating	-	(0.530)	(0.530)	(0.530)	(0.530)
Total Capital	-	-	-	-	-

Initiative No: 6643

Vote: Health

Title: Men's Health Primary Care - Reprioritisation

Description: Funding available from the expiry of all contracts in this programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.120)	(0.120)	(0.120)	(0.120)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.120)	(0.120)	(0.120)	(0.120)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.120)	(0.120)	(0.120)	(0.120)
Total Operating	-	(0.120)	(0.120)	(0.120)	(0.120)
Total Capital	-	-	-	-	-

Initiative No: 6644

Vote: Health

Title: External Legal Services

Description: More efficient use of lower cost services, including internal services, without reducing capacity.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.750)	(0.750)	(0.750)	(0.750)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.750)	(0.750)	(0.750)	(0.750)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Other Expense:					
Legal Expenses	-	(0.750)	(0.750)	(0.750)	(0.750)
Total Operating	-	(0.750)	(0.750)	(0.750)	(0.750)
Total Capital	-	-	-	-	-

Initiative No: 6645

Vote: Health

Title: Mental Health Commission - Reprioritisation

Description: Removal of duplicative funding for advocacy services provided by the Mental Health Commission and the Ministry of Health (the Ministry).

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.705)	(0.705)	(0.705)	(0.705)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.705)	(0.705)	(0.705)	(0.705)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Monitoring and Protecting Health and Disability Consumer Interests	-	(0.705)	(0.705)	(0.705)	(0.705)
Total Operating	-	(0.705)	(0.705)	(0.705)	(0.705)
Total Capital	-	-	-	-	-

Initiative No: 6646

Vote: Health

Title: World Health Organisation - Savings

Description: Surplus funding resulting from favourable international exchange rates.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.200)	(0.200)	(0.200)	(0.200)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.200)	(0.200)	(0.200)	(0.200)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Other Expense:					
International Health Organisations	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Operating	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Capital	-	-	-	-	-

Initiative No: 6647

Vote: Health

Title: Research Access - Savings

Description: New Zealand licence access for the British Medical Journal Best Health website and the Cochrane Library. Surplus funding resulting from favourable international exchange rates.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.050)	(0.050)	(0.050)	(0.050)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.050)	(0.050)	(0.050)	(0.050)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.050)	(0.050)	(0.050)	(0.050)
Total Operating	-	(0.050)	(0.050)	(0.050)	(0.050)
Total Capital	-	-	-	-	-

Initiative No: 6648

Vote: Health

Title: Public Health Geocoding - Savings

Description: Efficiencies in geo-coding services purchased by the Ministry for health and disability sector organisations.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.040)	(0.040)	(0.040)	(0.040)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.040)	(0.040)	(0.040)	(0.040)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.040)	(0.040)	(0.040)	(0.040)
Total Operating	-	(0.040)	(0.040)	(0.040)	(0.040)
Total Capital	-	-	-	-	-

Initiative No: 6649

Vote: Health

Title: Maori Health Services - Reprioritisation

Description: Reprioritisation of unallocated Maori health services funding.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.016)	(0.016)	(0.016)	(0.016)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.016)	(0.016)	(0.016)	(0.016)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maori Health Services	-	(0.016)	(0.016)	(0.016)	(0.016)
Total Operating	-	(0.016)	(0.016)	(0.016)	(0.016)
Total Capital	-	-	-	-	-

Initiative No: 6650

Vote: Health

Title: Emergency Preparedness Pandemic and Influenza Vaccines - Savings

Description: Funding available through recent shift in responsibility for service provision to PHARMAC.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(1.874)	(1.874)	(1.874)	(1.874)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.874)	(1.874)	(1.874)	(1.874)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(1.874)	(1.874)	(1.874)	(1.874)
Total Operating	-	(1.874)	(1.874)	(1.874)	(1.874)
Total Capital	-	-	-	-	-

Initiative No: 6651

Vote: Health

Title: Hepatitis C Service - Reprioritisation

Description: Funding scaled due to lower than forecast demand for services provision.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.200)	(0.200)	(0.200)	(0.200)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.200)	(0.200)	(0.200)	(0.200)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Operating	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Capital	-	-	-	-	-

Initiative No: 6652

Vote: Health

Title: Child and Youth Clinical Networks (Paediatric Society) - Savings

Description: Efficiencies identified in service provision.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.050)	(0.050)	(0.050)	(0.050)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.050)	(0.050)	(0.050)	(0.050)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	(0.050)	(0.050)	(0.050)	(0.050)
Total Operating	-	(0.050)	(0.050)	(0.050)	(0.050)
Total Capital	-	-	-	-	-

Initiative No: 6653

Vote: Health

Title: District Mental Health Inspectors - Savings

Description: Efficiencies identified in service provision. Expenditure is demand-driven across district inspectors and Mental Health Review Tribunals.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.148)	(0.148)	(0.148)	(0.148)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.148)	(0.148)	(0.148)	(0.148)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Monitoring and Protecting Health and Disability Consumer Interests	-	(0.148)	(0.148)	(0.148)	(0.148)
Total Operating	-	(0.148)	(0.148)	(0.148)	(0.148)
Total Capital	-	-	-	-	-

Initiative No: 6654

Vote: Health

Title: Immunisation (Including Human Papillomavirus) - Reprioritisation

Description: Vaccine procurement cost savings from July 2011.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(4.840)	(4.840)	(4.840)	(4.840)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(4.840)	(4.840)	(4.840)	(4.840)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(4.840)	(4.840)	(4.840)	(4.840)
Total Operating	-	(4.840)	(4.840)	(4.840)	(4.840)
Total Capital	-	-	-	-	-

Initiative No: 6656

Vote: Health

Title: Primary Care - Reprioritisation

Description: Improved demand forecasting enables tighter budgeting without changes to subsidies or services.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(5.000)	(5.000)	(5.000)	(5.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(5.000)	(5.000)	(5.000)	(5.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	(5.000)	(5.000)	(5.000)	(5.000)
Total Operating	-	(5.000)	(5.000)	(5.000)	(5.000)
Total Capital	-	-	-	-	-

Initiative No: 6657

Vote: Health

Title: Quit Group - Reprioritisation

Description: Efficiencies to be made through contract management from the end of 2011.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(1.000)	(1.000)	(1.000)	(1.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.000)	(1.000)	(1.000)	(1.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(1.000)	(1.000)	(1.000)	(1.000)
Total Operating	-	(1.000)	(1.000)	(1.000)	(1.000)
Total Capital	-	-	-	-	-

Initiative No: 6658

Vote: Health

Title: Quit Smoking Services - Reprioritisation

Description: Scaled funding for quitting activities for some DHBs resulting in more consistent management of cessation services across DHBs.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.250)	(0.250)	(0.250)	(0.250)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.250)	(0.250)	(0.250)	(0.250)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(0.250)	(0.250)	(0.250)	(0.250)
Total Operating	-	(0.250)	(0.250)	(0.250)	(0.250)
Total Capital	-	-	-	-	-

Initiative No: 6659

Vote: Health

Title: Maori Diabetes Pilots - Reprioritisation

Description: Reprioritisation of uncommitted funding resulting in a reduction in the number of demonstration sites.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.100)	(0.100)	(0.100)	(0.100)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.100)	(0.100)	(0.100)	(0.100)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Operating	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Capital	-	-	-	-	-

Initiative No: 6660

Vote: Health

Title: Cornerstone Accreditation of General Practitioners (GPs) - Savings

Description: Savings from early completion of contracts for College of GPs accreditation for GPs at practice level.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.868)	(0.868)	(0.868)	(0.868)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.868)	(0.868)	(0.868)	(0.868)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	(0.868)	(0.868)	(0.868)	(0.868)
Total Operating	-	(0.868)	(0.868)	(0.868)	(0.868)
Total Capital	-	-	-	-	-

Initiative No: 6661

Vote: Health

Title: Primary Care Geocoding - Savings

Description: Geocoding links the payment system of primary care providers and provides source data for the Ministry. Work now to be undertaken by the Ministry from within reduced baselines.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	-	(0.375)	(0.375)	(0.375)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	(0.375)	(0.375)	(0.375)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	-	(0.375)	(0.375)	(0.375)
Total Operating	-	-	(0.375)	(0.375)	(0.375)
Total Capital	-	-	-	-	-

Initiative No: 6666

Vote: Health

Title: Health Workforce New Zealand (HWNZ) - Reprioritisation

Description: Efficiency gains from consolidation of contracts as responsibility is shifted to HWNZ.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & 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)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Workforce Training and Development	-	(9.800)	(9.800)	(9.800)	(9.800)
Total Operating	-	(9.800)	(9.800)	(9.800)	(9.800)
Total Capital	-	-	-	-	-

Initiative No: 6667

Vote: Health

Title: Primary Care Rural Innovation - Reprioritisation

Description: Reprioritisation due to low uptake of development and innovation work programme for rural areas.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.340)	(0.340)	(0.340)	(0.340)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.340)	(0.340)	(0.340)	(0.340)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	(0.340)	(0.340)	(0.340)	(0.340)
Total Operating	-	(0.340)	(0.340)	(0.340)	(0.340)
Total Capital	-	-	-	-	-

Initiative No: 6668

Vote: Health

Title: National Drug Policy Discretionary Fund - Reprioritisation

Description: Cessation of research programme due to availability of other sources of information.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	-	(0.855)	(0.855)	(0.855)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	(0.855)	(0.855)	(0.855)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	-	-	(0.855)	(0.855)	(0.855)
Total Operating	-	-	(0.855)	(0.855)	(0.855)
Total Capital	-	-	-	-	-

Initiative No: 6669**Vote:** Health**Title:** Primary Health Information Technology (IT) - Reprioritisation**Description:** Reprioritisation of funding to improve primary care IT platforms.**Appropriation Changes**

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	-	(4.397)	(4.397)	(4.397)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	(4.397)	(4.397)	(4.397)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	-	(4.397)	(4.397)	(4.397)
Total Operating	-	-	(4.397)	(4.397)	(4.397)
Total Capital	-	-	-	-	-

Initiative No: 6670

Vote: Health

Title: Primary Care Development - Reprioritisation

Description: Savings from funds to support development of business cases by provider groups proposing new approaches to “better sooner more convenient” primary healthcare services.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.500)	(0.900)	(1.400)	(2.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.500)	(0.900)	(1.400)	(2.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	(0.500)	(0.900)	(1.400)	(2.000)
Total Operating	-	(0.500)	(0.900)	(1.400)	(2.000)
Total Capital	-	-	-	-	-

Initiative No: 6672

Vote: Health

Title: Electives Training - Savings

Description: Unallocated funding available as surgical workforce training can now be managed from within reduced baselines.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(5.000)	(5.000)	(5.000)	(5.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(5.000)	(5.000)	(5.000)	(5.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	(5.000)	(5.000)	(5.000)	(5.000)
Total Operating	-	(5.000)	(5.000)	(5.000)	(5.000)
Total Capital	-	-	-	-	-

Initiative No: 6674

Vote: Health

Title: Cancer Programme – Savings

Description: Reprioritisation of uncommitted funding to provide strategic and system-wide improvements. Service delivery will not be affected.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.800)	(0.800)	(2.300)	(2.300)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.800)	(0.800)	(2.300)	(2.300)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(0.800)	(0.800)	(2.300)	(2.300)
Total Operating	-	(0.800)	(0.800)	(2.300)	(2.300)
Total Capital	-	-	-	-	-

Initiative No: 6676

Vote: Health

Title: Free General Practitioner (GP) Visit for At-Risk Women During Pregnancy - Savings

Description: Reprioritisation of uncommitted funding.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(2.000)	(2.816)	(2.816)	(2.816)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(2.000)	(2.816)	(2.816)	(2.816)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	(2.000)	(2.816)	(2.816)	(2.816)
Total Operating	-	(2.000)	(2.816)	(2.816)	(2.816)
Total Capital	-	-	-	-	-

Initiative No: 6677

Vote: Health

Title: Care Plus - Savings

Description: One-off savings from forecast underspend in this primary care funding stream for 2011/12.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(2.682)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(2.682)	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	(2.682)	-	-	-
Total Operating	-	(2.682)	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6679

Vote: Health

Title: Meningococcal Vaccination – Savings

Description: One-off savings from the end of the vaccination programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(1.200)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.200)	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Meningococcal Vaccine Programme	-	(1.200)	-	-	-
Total Operating	-	(1.200)	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6680

Vote: Health

Title: Drinking Water Access Programme - Savings

Description: One-off savings from criteria changes in this programme that provide for subsidies to local bodies to improve water quality.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(18.600)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(18.600)	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(18.600)	-	-	-
Total Operating	-	(18.600)	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6833

Vote: Health

Title: Rheumatic Fever

Description: Additional funding for better models of care to ensure timely and effective interventions are delivered to those in need, and ensure ongoing treatment for those that develop rheumatic fever.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 Only
Operating Balance Impact	-	3.000	3.000	3.000	3.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.000	3.000	3.000	3.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 Only
Non-Departmental Output Expense:					
National Contracted Services - Other	-	3.000	3.000	3.000	3.000
Total Operating	-	3.000	3.000	3.000	3.000
Total Capital	-	-	-	-	-

Additional recommendation

9 **noted** that this is a time limited initiative with funding provided for four years only and that no funding is provided for 2015/16 and outyears;

Initiative No: 6834

Vote: Health

Title: Compulsory Alcohol and Drug Treatment

Description: This initiative will enable compulsory treatment for people with severe substance dependence in a manner that reflects modern approaches to treatment. It is a last resort option with the goal of engaging people in their treatment and supporting affected families.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	-	0.787	0.775	0.775
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	0.787	0.775	0.775

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	-	-	0.787	0.775	0.775
Total Operating	-	-	0.787	0.775	0.775
Total Capital	-	-	-	-	-

Initiative No: 6861

Vote: Health

Title: Deficit Support of District Health Boards (DHBs)

Description: Reprioritisation of uncommitted funding for DHB deficits.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	(15.000)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(15.000)	-	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	(15.000)	-	-	-	-
Total Operating	(15.000)	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6862

Vote: Health

Title: Departmental Restructure Savings

Description: Savings from reduced Ministry staff numbers and operating costs.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(5.000)	(5.000)	(5.000)	(5.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(5.000)	(5.000)	(5.000)	(5.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Information and Payment Services (Multi-class Output Appropriation (MCOA))					
Health Sector Information Systems (funded by revenue Crown)	-	(1.486)	(1.486)	(1.486)	(1.486)
Payment Services (funded by revenue Crown)	-	(0.437)	(0.437)	(0.437)	(0.437)
Regulatory and Health Emergency Response (MCOA)					
Regulatory and Enforcement Services (funded by revenue Crown)	-	(0.752)	(0.752)	(0.752)	(0.752)
Responding to National and International Health Emergencies (funded by revenue Crown)	-	(0.057)	(0.057)	(0.057)	(0.057)
Supporting Ministerial Committees (funded by revenue Crown)	-	(0.104)	(0.104)	(0.104)	(0.104)
Sector Leadership and Services (MCOA)					
Health and Disability System Leadership and Planning (funded by revenue Crown)	-	(0.545)	(0.545)	(0.545)	(0.545)

Initiative No: 6862

Health and Disability System Performance Monitoring and Service Delivery (funded by revenue Crown)	-	(0.640)	(0.640)	(0.640)	(0.640)
Strategy, Policy and System Performance (funded by revenue Crown)	-	(0.979)	(0.979)	(0.979)	(0.979)
Total Operating	-	(5.000)	(5.000)	(5.000)	(5.000)
Total Capital	-	-	-	-	-

Initiative No: 6863

Vote: Health

Title: Unutilised Risk Reserve

Description: Reprioritisation of unutilised risk reserve.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	(29.862)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(29.862)	-	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	(29.862)	-	-	-	-
Total Operating	(29.862)	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6867

Vote: Health

Title: Additional Well Child Visits

Description: This new initiative provides up to three free extra Well Child visits to the 30 per cent of new mothers with the highest level of assessed need in the postnatal period from 4 to 9 weeks. Includes additional training in assessment techniques.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	5.330	5.330	5.330	5.330
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.330	5.330	5.330	5.330

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	5.330	5.330	5.330	5.330
Total Operating	-	5.330	5.330	5.330	5.330
Total Capital	-	-	-	-	-

Initiative No: 6868

Vote: Health

Title: National Health Committee Innovation Fund

Description: This new initiative establishes an innovation fund for the National Health Committee to trial, test, and assess new technologies and innovations to gather information about their value for money and efficacy.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	3.000	3.000	3.000	3.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.000	3.000	3.000	3.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	3.000	3.000	3.000	3.000
Total Operating	-	3.000	3.000	3.000	3.000
Total Capital	-	-	-	-	-

Initiative No: 6869

Vote: Health

Title: Electives (Additional Elective Surgery Volumes)

Description: This new initiative provides funding to meet the health target of increasing access to elective surgery. This funding is to meet the share of the 4000 per annum elective discharge target that is managed by the Ministry (50 per cent).

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & 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)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	12.000	12.000	12.000	12.000
Total Operating	-	12.000	12.000	12.000	12.000
Total Capital	-	-	-	-	-

Initiative No: 6870

Vote: Health

Title: Health of Older People (Dementia Services)

Description: There is currently a shortage of dementia beds and services. The costs of dementia services are significantly greater than for standard aged care services. This funding will increase incentives to provide additional services for dementia sufferers.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	10.000	10.000	10.000	10.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	10.000	10.000	10.000	10.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	0.925	0.925	0.925	0.925
Health and Disability Support Services - Bay of Plenty DHB	-	0.552	0.552	0.552	0.552
Health and Disability Support Services - Canterbury DHB	-	1.122	1.122	1.122	1.122
Health and Disability Support Services - Capital and Coast DHB	-	0.590	0.590	0.590	0.590
Health and Disability Support Services - Counties-Manukau DHB	-	1.083	1.083	1.083	1.083
Health and Disability Support Services - Hawkes Bay DHB	-	0.393	0.393	0.393	0.393
Health and Disability Support Services - Hutt DHB	-	0.322	0.322	0.322	0.322
Health and Disability Support Services - Lakes DHB	-	0.252	0.252	0.252	0.252

Initiative No: 6870

Health and Disability Support Services - MidCentral DHB	-	0.412	0.412	0.412	0.412
Health and Disability Support Services - Nelson-Marlborough DHB	-	0.334	0.334	0.334	0.334
Health and Disability Support Services - Northland DHB	-	0.432	0.432	0.432	0.432
Health and Disability Support Services - South Canterbury DHB	-	0.148	0.148	0.148	0.148
Health and Disability Support Services - Southern DHB	-	0.685	0.685	0.685	0.685
Health and Disability Support Services - Tairāwhiti DHB	-	0.129	0.129	0.129	0.129
Health and Disability Support Services - Taranaki DHB	-	0.274	0.274	0.274	0.274
Health and Disability Support Services - Waikato DHB	-	0.869	0.869	0.869	0.869
Health and Disability Support Services - Wairarapa DHB	-	0.109	0.109	0.109	0.109
Health and Disability Support Services - Waitemata DHB	-	1.102	1.102	1.102	1.102
Health and Disability Support Services - West Coast DHB	-	0.092	0.092	0.092	0.092
Health and Disability Support Services - Whanganui DHB	-	0.175	0.175	0.175	0.175
Total Operating	-	10.000	10.000	10.000	10.000
Total Capital	-	-	-	-	-

Initiative No: 6871

Vote: Health

Title: Electives (Funding to Maintain 2009/10 Discharge Levels)

Description: Funding to meet the health target of increasing access to elective surgery. This funding is to maintain previously time-limited funding for elective discharges at 2009/10 levels.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	5.000	5.000	5.000	5.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.000	5.000	5.000	5.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	5.000	5.000	5.000	5.000
Total Operating	-	5.000	5.000	5.000	5.000
Total Capital	-	-	-	-	-

Initiative No: 6872

Vote: Health

Title: Voluntary Bonding Scheme - Additional Registrations (Time Limited)

Description: Funding to support additional registrations to the Voluntary Bonding Scheme. This funding is time limited. Voluntary bonding ensures that the health workforce is available to meet the demand of the sector and that New Zealand retains highly skilled workers.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	1.000	-	-	-
Total Operating	-	1.000	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6873

Vote: Health

Title: Health Benefits Limited

Description: Funding to assist DHBs in purchasing services from Health Benefits Limited (HBL), the new health sector shared services organisation. This funding reduces over time as the savings made within the sector will make it self-funding.

Appropriation Changes

	\$m - increase/(decrease)					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16 Only
Operating Balance Impact	-	5.000	4.000	3.000	2.000	1.000
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
Total	-	5.000	4.000	3.000	2.000	1.000

	\$m - increase/(decrease)					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16 Only
Non-Departmental Output Expense:						
National Contracted Services - Other	-	5.000	4.000	3.000	2.000	1.000
Total Operating	-	5.000	4.000	3.000	2.000	1.000
Total Capital	-	-	-	-	-	-

Additional recommendations

- 10 **noted** that this is a time-limited initiative with funding appropriated for five years only and that no funding is provided for 2016/17 and outyears;
- 11 **noted** that in their letter of expectations to HBL, shareholding Ministers have stated that this funding should be directed to the company through DHBs' devolved funding to ensure the company's revenue is earned from its core clients;
- 12 **directed** the Ministry to seek agreement from the Minister of Finance and the Minister of Health on the final funding arrangements for HBL in 2011/12, including fiscally neutral adjustments to direct funding through DHB budgets, before any commitment against this funding is made;

Initiative No: 6874

Vote: Health

Title: Sexual Health

Description: This initiative supports a range of activities in the sexual health area and includes health education in schools; implementing chlamydia guidelines; HIV/Aids education and support; and health education for Maori.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	2.500	1.600	1.600	1.600
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.500	1.600	1.600	1.600

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	2.500	1.600	1.600	1.600
Total Operating	-	2.500	1.600	1.600	1.600
Total Capital	-	-	-	-	-

Initiative No: 6875

Vote: [6]

Title:

Description:

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
[6]					
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
[6]					

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
[6]					
[6]					
Total Capital	-	-	-	-	-

[6]

Initiative No: 6877

Vote: Health

Title: DHB Funding Package

Description: Funding to DHBs for demographic change (\$176 million) and a contribution to price pressures of (\$174 million). DHBs are required to commit \$20 million to fund the final step in the government's commitment to boost medicines funding by \$180 million over three years.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	350.000	350.000	350.000	350.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	350.000	350.000	350.000	350.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	25.990	25.990	25.990	25.990
Health and Disability Support Services - Bay of Plenty DHB	-	21.840	21.840	21.840	21.840
Health and Disability Support Services - Canterbury DHB	-	35.040	35.040	35.040	35.040
Health and Disability Support Services - Capital and Coast DHB	-	24.220	24.220	24.220	24.220
Health and Disability Support Services - Counties-Manukau DHB	-	52.930	52.930	52.930	52.930
Health and Disability Support Services - Hawkes Bay DHB	-	11.820	11.820	11.820	11.820
Health and Disability Support Services - Hutt DHB	-	11.890	11.890	11.890	11.890
Health and Disability Support Services - Lakes DHB	-	7.490	7.490	7.490	7.490

Initiative No: 6877

Health and Disability Support Services - MidCentral DHB	-	13.700	13.700	13.700	13.700
Health and Disability Support Services - Nelson-Marlborough DHB	-	9.890	9.890	9.890	9.890
Health and Disability Support Services - Northland DHB	-	15.900	15.900	15.900	15.900
Health and Disability Support Services - South Canterbury DHB	-	3.930	3.930	3.930	3.930
Health and Disability Support Services - Southern DHB	-	18.330	18.330	18.330	18.330
Health and Disability Support Services - Tairāwhiti DHB	-	4.720	4.720	4.720	4.720
Health and Disability Support Services - Taranaki DHB	-	7.560	7.560	7.560	7.560
Health and Disability Support Services - Waikato DHB	-	30.380	30.380	30.380	30.380
Health and Disability Support Services - Wairarapa DHB	-	3.870	3.870	3.870	3.870
Health and Disability Support Services - Waitemata DHB	-	42.760	42.760	42.760	42.760
Health and Disability Support Services - West Coast DHB	-	2.860	2.860	2.860	2.860
Health and Disability Support Services - Whanganui DHB	-	4.880	4.880	4.880	4.880
Total Operating	-	350.000	350.000	350.000	350.000
Total Capital	-	-	-	-	-

Additional recommendation

- 15 **noted** that DHBs will be required to commit \$20 million per year ongoing to increase funding for subsidised medicines, which will complete the government's commitment to increase funding for subsidised medicines by \$180 million over 3 years, as shown below:

	\$m - increase/(decrease)		
	2009/10	2010/11	2011/12
Budget 2009	40.000	40.000	40.000
Budget 2010	-	20.000	20.000
Budget 2011	-	-	20.000
Total	40.000	60.000	80.000
Cumulative Total	40.000	100.000	180.000

Initiative No: 6878

Vote: Health

Title: Disability Support Services Funding Increase

Description: The government's disability support services policy is to support, where appropriate, people with disabilities to live independently in the community. Volume pressure is due to population growth and aging. Price pressures are due to little or no increase in previous years.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	32.500	32.500	32.500	32.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	32.500	32.500	32.500	32.500

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	32.500	32.500	32.500	32.500
Total Operating	-	32.500	32.500	32.500	32.500
Total Capital	-	-	-	-	-

Initiative No: 6879

Vote: Health

Title: Elective Services – Price Adjustment

Description: Price adjustment to Ministry-funded elective surgery discharges (approximately 20 per cent of nationwide delivery).

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	5.000	5.000	5.000	5.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.000	5.000	5.000	5.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	5.000	5.000	5.000	5.000
Total Operating	-	5.000	5.000	5.000	5.000
Total Capital	-	-	-	-	-

Initiative No: 6880

Vote: Health

Title: Emergency Management Vaccine Write-Offs

Description: Write-off of vaccine stocks purchased for the global pandemic threat of H5N1 (Avian Flu) and SARS (Severe Acute Respiratory Syndrome) as they pass their use-by date.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	8.000	8.000	8.000	8.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	8.000	8.000	8.000	8.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	8.000	8.000	8.000	8.000
Total Operating	-	8.000	8.000	8.000	8.000
Total Capital	-	-	-	-	-

Initiative No: 6881

Vote: Health

Title: National Emergency Services – Call Centres

Description: National call centres handle 111 calls. This funding increase is to maintain current targets (95 per cent of calls answered in 15 seconds) while reducing reliance on overtime.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.230	0.230	0.230	0.230
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.230	0.230	0.230	0.230

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	0.230	0.230	0.230	0.230
Total Operating	-	0.230	0.230	0.230	0.230
Total Capital	-	-	-	-	-

Initiative No: 6882

Vote: Health

Title: Maternity Services

Description: Funding increase for primary maternity services including Lead Maternity Carer visits, ultrasounds and birthing services. Volume growth in ultrasound provision is due to recent National Screening Unit recommendations for additional referrals.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	3.240	3.240	3.240	3.240
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.240	3.240	3.240	3.240

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	3.240	3.240	3.240	3.240
Total Operating	-	3.240	3.240	3.240	3.240
Total Capital	-	-	-	-	-

Initiative No: 6884

Vote: Health

Title: Health Line

Description: Increased funding for a 24-hour telephone triage service staffed by registered nurses. It provides advice and links patients with appropriate medical services if required.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.148	1.148	1.148	1.148
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.148	1.148	1.148	1.148

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	1.148	1.148	1.148	1.148
Total Operating	-	1.148	1.148	1.148	1.148
Total Capital	-	-	-	-	-

Initiative No: 6885

Vote: Health

Title: PlunketLine

Description: PlunketLine is a 24-hour telephone advice service to provide support for young families. The funding increase is to meet volume growth forecast at over 10 per cent, and wage pressures to maintain wage relativity with DHBs.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.315	0.315	0.315	0.315
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.315	0.315	0.315	0.315

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	0.315	0.315	0.315	0.315
Total Operating	-	0.315	0.315	0.315	0.315
Total Capital	-	-	-	-	-

Initiative No: 6886

Vote: Health

Title: Well Child

Description: Funding to ensure sustainability of Well Child services and address workforce cost pressures.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.823	0.823	0.823	0.823
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.823	0.823	0.823	0.823

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	0.823	0.823	0.823	0.823
Total Operating	-	0.823	0.823	0.823	0.823
Total Capital	-	-	-	-	-

Initiative No: 6887

Vote: Health

Title: Hospital Chaplaincy Services

Description: Chaplaincy services delivered in public hospitals. Contracted annual price increase.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.097	0.097	0.097	0.097
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.097	0.097	0.097	0.097

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	0.097	0.097	0.097	0.097
Total Operating	-	0.097	0.097	0.097	0.097
Total Capital	-	-	-	-	-

Initiative No: 6888

Vote: Health

Title: University of Otago National Poisons Centre

Description: Funding to continue services (including the only poisons and toxins database, public telephone and web advice services in New Zealand).

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.399	0.399	0.399	0.399
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.399	0.399	0.399	0.399

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.399	0.399	0.399	0.399
Total Operating	-	0.399	0.399	0.399	0.399
Total Capital	-	-	-	-	-

Initiative No: 6889

Vote: Health

Title: Family Violence - Elder Abuse & Neglect

Description: Funding to DHBs for cost and volume pressures in prevention programmes for elder abuse and neglect.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.078	0.078	0.078	0.078
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.078	0.078	0.078	0.078

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health and Disability Support Services - Auckland DHB	-	0.078	0.078	0.078	0.078
Total Operating	-	0.078	0.078	0.078	0.078
Total Capital	-	-	-	-	-

Initiative No: 6890

Vote: Health

Title: Scientific Services Programme

Description: The Ministry purchases national and international reference laboratory, health intelligence and environmental health services. This initiative provides funding to address cost pressures including labour costs for technical specialists.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.527	0.527	0.527	0.527
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.527	0.527	0.527	0.527

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.527	0.527	0.527	0.527
Total Operating	-	0.527	0.527	0.527	0.527
Total Capital	-	-	-	-	-

Initiative No: 6891

Vote: Health

Title: New Zealand Health Survey

Description: Additional funding for the New Zealand Health and Nutrition Surveys to allow for more efficient rolling surveys.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.416	0.416	0.416	0.416
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.416	0.416	0.416	0.416

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Services Funding	-	0.416	0.416	0.416	0.416
Total Operating	-	0.416	0.416	0.416	0.416
Total Capital	-	-	-	-	-

Initiative No: 6892**Vote:** Health**Title:** Primary Care: Very Low Cost Access / Under Sixes**Description:** Very Low Cost Access and Under Sixes are targeted subsidy programmes for primary care services. This initiative increases funding to primary care providers to address price pressures. The maximum fees charged to eligible patients are limited by a co-payment ceiling, which will also increase by \$0.50 per visit.**Appropriation Changes**

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	3.400	3.400	3.400	3.400
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.400	3.400	3.400	3.400

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	3.400	3.400	3.400	3.400
Total Operating	-	3.400	3.400	3.400	3.400
Total Capital	-	-	-	-	-

Initiative No: 6893

Vote: Health

Title: Public Health Units

Description: Funding to maintain the capacity and capability of Public Health Units, especially regarding response to communicable disease and environmental emergencies. This includes funding to meet labour cost increases.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.838	1.838	1.838	1.838
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.838	1.838	1.838	1.838

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	1.838	1.838	1.838	1.838
Total Operating	-	1.838	1.838	1.838	1.838
Total Capital	-	-	-	-	-

Initiative No: 6894

Vote: Health

Title: Oral Health

Description: Funding to assess the state of oral health in older New Zealanders and extend the subsidy for young adults in response to the New Zealand Oral Health Survey (2009).

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	3.000	1.100	1.100	1.100
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.000	1.100	1.100	1.100

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	3.000	1.100	1.100	1.100
Total Operating	-	3.000	1.100	1.100	1.100
Total Capital	-	-	-	-	-

Initiative No: 6895

Vote: Health

Title: Mental Health Blueprint

Description: Additional funding for DHBs to continue to expand the coverage of mental health and addiction services in accordance with the Mental Health Blueprint strategy.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	10.000	10.000	10.000	10.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	10.000	10.000	10.000	10.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	-	10.000	10.000	10.000	10.000
Total Operating	-	10.000	10.000	10.000	10.000
Total Capital	-	-	-	-	-

Additional recommendations

- 16 **noted** that this funding is being appropriated as a contingency item within the National Mental Health Services appropriation pending the completion of policy development and implementation planning;
- 17 **noted** that the Ministry will report back to the Minister of Finance and the Minister of Health with options for how this funding will be used and to seek final funding approval before any commitment against this funding is made;

Initiative No: 6897

Vote: Health

Title: Oral Health Reprioritisation

Description: Savings in policy and strategy development to progress “Good Oral Health for All, for Life.”

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(1.100)	(1.100)	(1.100)	(1.100)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.100)	(1.100)	(1.100)	(1.100)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	(1.100)	(1.100)	(1.100)	(1.100)
Total Operating	-	(1.100)	(1.100)	(1.100)	(1.100)
Total Capital	-	-	-	-	-

Initiative No: 6898

Vote: Health

Title: Sexual Health Reprioritisation

Description: Uncommitted funding reprioritised without affecting service delivery.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(2.500)	(1.600)	(1.600)	(1.600)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(2.500)	(1.600)	(1.600)	(1.600)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(2.500)	(1.600)	(1.600)	(1.600)
Total Operating	-	(2.500)	(1.600)	(1.600)	(1.600)
Total Capital	-	-	-	-	-

Initiative No: 6899

Vote: Health

Title: Risk Reserve

Description: Reprioritisation of Risk Reserve.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(15.000)	(5.000)	(5.000)	(5.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(15.000)	(5.000)	(5.000)	(5.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	(15.000)	(5.000)	(5.000)	(5.000)
Total Operating	-	(15.000)	(5.000)	(5.000)	(5.000)
Total Capital	-	-	-	-	-

Initiative No: 6901

Vote: Health

Title: Drug and Alcohol Programmes - Savings

Description: One-off savings in programmes to reduce harm from drugs and alcohol.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.787)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.787)	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	-	(0.787)	-	-	-
Total Operating	-	(0.787)	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6904

Vote: Health

Title: National Emergency Services – Ambulance Services

Description: Funding for national ambulance services to help address pressures (such as wages, fuel and consumables) and forecast growth in callout volumes.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	2.004	2.004	2.004	2.004
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.004	2.004	2.004	2.004

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	2.004	2.004	2.004	2.004
Total Operating	-	2.004	2.004	2.004	2.004
Total Capital	-	-	-	-	-

Initiative No: 6905

Vote: Health

Title: BreastScreen Aotearoa

Description: Funding to ensure screening targets are met by addressing pressures including labour costs, technology investment and volume from demographic change. Effective screening programmes reduce downstream costs on the health system.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.412	1.412	1.412	1.412
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.412	1.412	1.412	1.412

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	1.412	1.412	1.412	1.412
Total Operating	-	1.412	1.412	1.412	1.412
Total Capital	-	-	-	-	-

Initiative No: 6906

Vote: Health

Title: National Cervical Screening Programme

Description: Funding to ensure screening targets are met by addressing pressures including labour costs, technology investment and volume from demographic change. Effective screening programmes reduce downstream costs on the health system.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.929	0.929	0.929	0.929
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.929	0.929	0.929	0.929

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.929	0.929	0.929	0.929
Total Operating	-	0.929	0.929	0.929	0.929
Total Capital	-	-	-	-	-

Initiative No: 6907

Vote: Health

Title: Antenatal and Newborn Screening Programme

Description: Funding to ensure screening targets are met by addressing pressures including labour costs, technology investment and volume from demographic change. Effective screening programmes reduce downstream costs on the health system.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.159	0.159	0.159	0.159
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.159	0.159	0.159	0.159

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	0.159	0.159	0.159	0.159
Total Operating	-	0.159	0.159	0.159	0.159
Total Capital	-	-	-	-	-

Initiative No: 6908

Vote: Health

Title: Implementation of Maternity Quality and Safety Programme

Description: This programme includes implementation of New Zealand Maternity Standards and clinical improvement activities. The programme will generate stronger clinical leadership across hospital and community-based settings, strengthen local maternity networks, and increase clinical quality audit and review.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	2.000	2.000	2.000	2.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.000	2.000	2.000	2.000

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	2.000	2.000	2.000	2.000
Total Operating	-	2.000	2.000	2.000	2.000
Total Capital	-	-	-	-	-

Initiative No: 6909

Vote: Health

Title: Maternity: Referral Guidelines and Processes for Transfer of Care

Description: Referral guidelines and processes will help ensure mothers and babies are referred or transferred to the most appropriate clinician when required, including in an emergency. DHBs will be expected to implement the revised guidelines and processes.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.300	0.300	0.300	0.300
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.300	0.300	0.300	0.300

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	0.300	0.300	0.300	0.300
Total Operating	-	0.300	0.300	0.300	0.300
Total Capital	-	-	-	-	-

Initiative No: 6910

Vote: Health

Title: Maternity: Implementation of New Service Specifications for DHB-Funded Services

Description: Revised service specifications are likely to result in increased requirements for DHBs, as part of the move towards improved quality of maternity services.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	5.500	5.500	5.500	5.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.500	5.500	5.500	5.500

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	5.500	5.500	5.500	5.500
Total Operating	-	5.500	5.500	5.500	5.500
Total Capital	-	-	-	-	-

Initiative No: 6911**Vote:** Health**Title:** Better Maternity Data**Description:** This initiative will develop a way to collect data from DHB-provided primary maternity services. It will enable the Ministry to monitor and report on the complete picture of maternity care that is provided nationally, including the quality of services and outcomes for mothers and their babies.**Appropriation Changes**

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	2.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.000	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	2.000	-	-	-
Total Operating	-	2.000	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6914

Vote: Health

Title: Public Health - Reprioritisation

Description: Reprioritisation of Public Health Services funding (excluding screening and communicable diseases).

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(7.777)	(17.777)	(17.777)	(17.777)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(7.777)	(17.777)	(17.777)	(17.777)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	(7.777)	(17.777)	(17.777)	(17.777)
Total Operating	-	(7.777)	(17.777)	(17.777)	(17.777)
Total Capital	-	-	-	-	-

Initiative No: 6993

Vote: Health

Title: Increased Bariatric Surgery

Description: Additional funding over three years to fund additional bariatric surgery, to complement Cabinet's agreement to fund \$2 million for bariatric surgery in 2010/11 [CAB Min (10) 23/7].

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	2.000	2.000	2.000	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.000	2.000	2.000	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	2.000	2.000	2.000	-
Total Operating	-	2.000	2.000	2.000	-
Total Capital	-	-	-	-	-

Initiative No: 6994**Vote:** Health**Title:** Departmental Appropriation Restructure**Description:** The appropriation structure has been reviewed to reflect the emerging work programme, with particular attention to those appropriations where the outputs are predominantly generated by the National Health Board.**New Appropriation Approvals**

Type	Period	Name	MCOA Output Class	Scope
Departmental Output Expenses	Annual	Policy Advice	N/A	This appropriation is limited to the provision of policy advice and ministerial servicing that relates to the health and disability system, including the provision of advice and information to the public and other agencies on health and disability policy issues.
Departmental Output Expenses	Annual	Managing the Purchase of Services	N/A	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).
Departmental Output Expenses	Annual	Regulatory and Enforcement Services	N/A	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.
Departmental Output Expenses	Annual	Sector Planning and Performance	N/A	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.

Initiative No: 6994

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Information and Payment Services (MCOA)					
Health Sector Information Systems (funded by revenue Crown)	-	(1.895)	(1.911)	(1.911)	(1.911)
Health Sector Information Systems (funded by revenue Dept)	-	(0.012)	(0.012)	(0.012)	(0.012)
Regulatory and Health Emergency Response (MCOA)					
Regulatory and Enforcement Services (funded by revenue Crown)	-	(15.521)	(14.892)	(14.899)	(14.899)
Regulatory and Enforcement Services (funded by revenue Dept)	-	(1.294)	(1.294)	(1.294)	(1.294)
Regulatory and Enforcement Services (funded by revenue 3 rd Party)	-	(15.467)	(17.918)	17.918	17.918
Responding to National and International Health Emergencies (funded by revenue Crown)	-	(2.308)	(2.308)	(2.308)	(2.308)
Responding to National and International Health Emergencies (funded by revenue Dept)	-	(0.015)	(0.015)	(0.015)	(0.015)
Supporting Ministerial Committees (funded by revenue Crown)	-	(3.884)	(3.886)	(3.886)	(3.886)
Supporting Ministerial Committees (funded by revenue Dept)	-	(0.032)	(0.032)	(0.032)	(0.032)
Sector Leadership and Services (MCOA)					
Health and Disability System Leadership and Planning (funded by revenue Crown)	-	(24.134)	(24.142)	(24.142)	(24.142)

Initiative No: 6994

Health and Disability System Leadership and Planning (funded by revenue Dept)	-	(0.105)	(0.105)	(0.105)	(0.105)
Health and Disability System Performance Monitoring and Service Delivery (funded by revenue Crown)	-	(26.687)	(26.696)	(26.696)	(26.696)
Health and Disability System Performance Monitoring and Service Delivery (funded by revenue Dept)	-	(0.151)	(0.151)	(0.151)	(0.151)
Managing the Purchase of Services (funded by revenue Crown)	-	25.388	25.388	25.388	25.388
Managing the Purchase of Services (funded by revenue Dept)	-	0.140	0.140	0.140	0.140
Payment Services (funded by revenue Crown)	-	6.493	6.486	6.486	6.486
Payment Services (funded by revenue Dept)	-	0.220	0.220	0.220	0.220
Policy Advice (funded by revenue Crown)	-	33.725	33.725	33.725	33.725
Policy Advice (funded by revenue Dept)	-	0.120	0.120	0.120	0.120
Regulatory and Enforcement Services (funded by revenue Crown)	-	22.150	21.570	21.297	21.297
Regulatory and Enforcement Services (funded by revenue Dept)	-	1.131	1.131	1.131	1.131
Regulatory and Enforcement Services (funded by revenue 3 rd Party)	-	15.467	17.918	17.918	17.918
Sector Planning and Performance (funded by revenue Crown)	-	27.067	27.067	27.067	27.067
Sector Planning and Performance (funded by revenue Dept)	-	0.149	0.149	0.149	0.149

Initiative No: 6994

Strategy, Policy and System Performance (funded by revenue Dept)	-	(0.151)	(0.151)	(0.151)	(0.151)
Strategy, Policy and System Performance (funded by revenue Crown)	-	(40.394)	(40.401)	(40.121)	(40.121)
Total Operating	-	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 6998

Vote: Health

Title: Mental Health - Reprioritisation

Description: Reprioritisation of unutilised mental health funding.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	(2.400)	(2.400)	(2.400)	(2.400)	(2.400)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(2.400)	(2.400)	(2.400)	(2.400)	(2.400)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Mental Health Services	(2.400)	(2.400)	(2.400)	(2.400)	(2.400)
Total Operating	(2.400)	(2.400)	(2.400)	(2.400)	(2.400)
Total Capital	-	-	-	-	-

Initiative No: 6999

Vote: Health

Title: National Contracted Services - Other - Reprioritisation

Description: Reprioritisation of unutilised funds in National Contracting Services – Other.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)
Total Operating	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)
Total Capital	-	-	-	-	-

Initiative No: 7053

Vote: Health

Title: Funding for People Disabled with Chronic Health Conditions

Description: Devolution of funding to DHBs for long-term support services to people with chronic health conditions.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	4.648	4.648	2.523	2.523
Health and Disability Support Services - Bay of Plenty DHB	-	0.788	0.788	1.498	1.498
Health and Disability Support Services - Canterbury DHB	-	2.361	2.361	3.046	3.046
Health and Disability Support Services - Capital and Coast DHB	-	1.750	1.750	1.600	1.600
Health and Disability Support Services - Counties-Manukau DHB	-	3.112	3.112	2.941	2.941
Health and Disability Support Services - Hawkes Bay DHB	-	1.521	1.521	1.066	1.066
Health and Disability Support Services - Hutt DHB	-	1.018	1.018	0.873	0.873
Health and Disability Support Services - Lakes DHB	-	0.399	0.399	0.684	0.684
Health and Disability Support Services - MidCentral DHB	-	0.850	0.850	1.119	1.119
Health and Disability Support Services - Nelson-Marlborough DHB	-	1.003	1.003	0.905	0.905
Health and Disability Support Services - Northland DHB	-	0.913	0.913	1.173	1.173
Health and Disability Support Services - South Canterbury DHB	-	0.247	0.247	0.401	0.401

Initiative No: 7053

Health and Disability Support Services - Southern DHB	-	0.907	0.907	1.860	1.860
Health and Disability Support Services - Tairāwhiti DHB	-	0.231	0.231	0.350	0.350
Health and Disability Support Services - Taranaki DHB	-	0.445	0.445	0.744	0.744
Health and Disability Support Services - Waikato DHB	-	1.636	1.636	2.358	2.358
Health and Disability Support Services - Wairarapa DHB	-	0.368	0.368	0.294	0.294
Health and Disability Support Services - Waitemata DHB	-	4.297	4.297	2.991	2.991
Health and Disability Support Services - West Coast DHB	-	0.204	0.204	0.249	0.249
Health and Disability Support Services - Whanganui DHB	-	0.457	0.457	0.480	0.480
National Contracted Services - Other	-	(27.155)	(27.155)	(27.155)	(27.155)
Total Operating	-	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7078

Vote: Health

Title: [6]

Description: [6]

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Operating Balance Impact	[6]				
Debt Impact	-	40.000	-	-	-
No Impact	-	-	-	-	-
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
	[6]				
	-	-	-	-	-
	-	-	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Non-Departmental Output Expenses:					
[6]					
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
	[6]				

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Capital Expenditure:					
Equity for Capital Projects for DHBs and Health Sector Crown Agencies	-	40.000	-	-	-

Initiative No: 7078

Additional recommendations

[6]

Initiative No: 7109

Vote: Health

Title: Maternity Services

Description: One-off funding increase for primary maternity services including Lead Maternity Carer visits, ultrasounds and birthing services.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	3.500	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	3.500	-	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	3.500	-	-	-	-
Total Operating	3.500	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7115

Vote: Health

Title: Health Workforce Training Programme

Description: Funding to address specific workforce shortages in critical professional groups across the health sector.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	(30.000)	-	-	-
Health Workforce Training and Development	-	30.000	-	-	-

Additional recommendations

- 22 **noted** that this funding is being held as a contingency item within Health Workforce Training and Development appropriation;
- 23 **directed** the Ministry to seek the agreement of the Minister of Finance and the Minister of Health before utilising or making any commitment against this funding;
- 24 **noted** that this initiative is a supplementary recommendation, in addition to Vote Health initiative 7078;

Initiative No: 7118

Vote: Health

Title: Transfer to Vote Maori Affairs for Whanau Ora

Description: A transfer of \$5 million one-off from the Vote Health risk reserve to the Whanau Ora programme in Vote Maori Affairs.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Operating Balance Impact	-	(5.000)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	(5.000)	-	-	-

Additional recommendation

25 **noted** that the full costs of the Additional Medical Student Training Places initiative, funded in Vote Education, Vote Social Development and Vote Revenue will be met from within the Budget 2011 Health allocation.