

The Treasury

Budget 2014 Information Release

Release Document

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



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 2014 Package: Vote Health

On 14 April 2014, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2014 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)				
		2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
7917	Aged Care: Additional Support, Including Dementia	-	10.000	10.000	10.000	10.000
7935A*	Bariatric Surgery	-	2.500	2.500	2.500	2.500
7923	Cancer: Colonoscopy Capacity	-	8.000	-	-	-
7921	Cancer: Next Phase of Faster Cancer Treatment	-	1.475	6.426	6.020	5.350
8414	Cochlear Implants Additional Funding	1.100	-	-	-	-
7927	Disability Support & Mental Health: Community Group Housing Market Rental Subsidy	-	3.027	-	-	-
7913	District Health Board Demographics	-	182.275	182.275	182.275	182.275
8449	District Health Board Efficiency Savings	-	-	-	-	(9.500)
7914	District Health Boards - Contribution for Cost Pressures	-	92.725	92.725	92.725	92.725
7935	Electives - Health Target Increased Discharges	2.500	25.000	25.000	25.000	25.000
8413	Enabling Good Lives - Hamilton Demonstration	-	1.100	1.360	1.360	-
8154	Funding Reprioritised in Budget 2014 Four-Year Plan	(18.679)	(56.669)	(67.806)	(78.408)	(83.316)
8410	Home-Based Support	-	24.000	24.000	24.000	24.000

8161	Mental Health District Inspectors - Cost Pressures	-	0.500	0.500	0.500	0.500
8162	National Child Health Services - Cost/Volume Pressures	-	1.645	1.645	1.645	1.645
8163	National Contracted Services Other - Cost/Volume Pressures	-	0.022	0.022	0.022	0.022
8164	National Disability Support Services - Cost/Volume Pressures	-	24.812	24.812	24.812	24.812
8165	National Emergency Services - Cost/Volume Pressures	-	2.136	2.136	2.136	2.136
8166	National Maternity Services - Volume Pressures	-	2.869	-	-	-
7926	Oral Health: Better Oral Health Promotion	-	2.500	2.500	2.500	2.500
7924	Organ Donation - More Renal Transplants Performed	-	1.000	1.000	1.000	1.000
7919	Primary Care: Funding Rural General Practice	-	2.582	2.291	2.000	2.000
8168	Primary Health Care Strategy - Cost/Volume Pressures	-	3.325	3.325	3.325	3.325
8169	Public Health Services Purchasing - Cost/Volume Pressures	-	3.720	3.693	3.925	3.925
7916	Public Health: Healthy Families NZ	-	10.000	10.000	10.000	10.000
8455	Reprioritisation of Risk Pool	-	(16.962)	(28.037)	(3.639)	(1.430)
8408	Rheumatic Fever	2.000	5.000	5.000	5.000	5.000
8412	Specialist Sexual Violence Sector - Additional Funding	-	5.200	5.200	-	-
8427*	Transfer Health Services Funding to Outyears	(47.968)	-	28.106	-	19.862
8396	Under 13s - Free Prescriptions and General Practice Visits	-	-	30.000	30.000	30.000
7920	Very Low Cost Access Extra Funding for Nurses in High Needs Practices	-	1.500	-	-	-
8464	Vocational Services for School Leavers with Disabilities and Very High Needs	-	1.500	1.500	1.500	1.500
7930	Workforce: Post-Graduate Education and Training of Doctors	-	1.704	3.105	5.314	7.658
8411	Youth One Stop Shops	-	1.570	2.350	2.350	2.350
Total Operating		(61.047)	348.056	375.628	357.862	365.839

* This initiative is time-limited to 2017/18.

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
8211	Future Capital Projects	-	200.000	-	-	-
Total Capital		-	200.000	-	-	-

- 2 **approved** the changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **agreed** that the changes to appropriations for 2013/14 above be included in the 2013/14 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 4 **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 2013/14 Supplementary Estimates, the 2014/15 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 its Statement of Intent;
- 6 **noted** that all communications relating to the 2014 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.
- 7 **invited** the Minister of Health, the Associate Minister of Health (Hon Tariana Turia), and the Minister of Finance to consider joint announcements as part of Budget 2014 communications for the following initiatives:
 - 7.1 Rheumatic Fever (initiative number 8408);
 - 7.2 Under 13s – Free Prescriptions and General Practice Visits (initiative number 8396).

Secretary of the Cabinet

Reference: CAB (14) 174

Initiative No: 7917

Vote: Health

Title: Aged Care: Additional Support, Including Dementia

Description: Provides additional support for aged care, including people with Alzheimer's/Dementia.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & 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)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	10.000	10.000	10.000	10.000
Total Operating	-	10.000	10.000	10.000	10.000
Total Capital	-	-	-	-	-

Initiative No: 7935A

Vote: Health

Title: Bariatric Surgery

Description: Provides for extended funding for bariatric surgery until 2017/18

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	2.500	2.500	2.500	2.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.500	2.500	2.500	2.500

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	2.500	2.500	2.500	2.500
Total Operating	-	2.500	2.500	2.500	2.500
Total Capital	-	-	-	-	-

Initiative No: 7923

Vote: Health

Title: Cancer: Colonoscopy Capacity

Description: This initiative addresses colonoscopy waiting time.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	8.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	8.000	-	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Elective Services	-	8.000	-	-	-
Total Operating	-	8.000	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7921

Vote: Health

Title: Cancer: Next Phase of Faster Cancer Treatment

Description: Provides for improved supportive care services for cancer patients and to enhance the quality of care through monitoring and clinical decision-making.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.475	6.426	6.020	5.350
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.475	6.426	6.020	5.350

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Departmental Output Expense:					
Sector Planning and Performance (funded by revenue Crown)	-	0.293	0.330	0.330	-
Non-Departmental Output Expense:					
National Personal Health Services	-	1.182	6.096	5.690	5.350
Total Operating	-	1.475	6.426	6.020	5.350
Total Capital	-	-	-	-	-

Initiative No: 8414

Vote: Health

Title: Cochlear Implants Additional Funding

Description: Provides for additional funding to reduce the waiting time for adults to receive cochlear implants.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	1.100	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	1.100	-	-	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	1.100	-	-	-	-
Total Operating	1.100	-	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7927

Vote: Health

Title: Disability Support & Mental Health: Community Group Housing Market Rental Subsidy

Description: Provides support to providers of community housing for people with disabilities or mental health needs.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	3.027	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.027	-	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
National Disability Support Services	-	3.027	-	-	-
Total Operating	-	3.027	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7913

Vote: Health

Title: District Health Board (DHB) Demographics

Description: Provides for adjustments to DHB funding for demographic changes through population change.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	182.275	182.275	182.275	182.275
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	182.275	182.275	182.275	182.275

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	13.199	13.199	13.199	13.199
Health and Disability Support Services - Bay of Plenty DHB	-	14.657	14.657	14.657	14.657
Health and Disability Support Services - Canterbury DHB	-	18.889	18.889	18.889	18.889
Health and Disability Support Services - Capital and Coast DHB	-	9.068	9.068	9.068	9.068
Health and Disability Support Services - Counties-Manukau DHB	-	26.485	26.485	26.485	26.485
Health and Disability Support Services - Hawkes Bay DHB	-	4.092	4.092	4.092	4.092
Health and Disability Support Services - Hutt DHB	-	4.365	4.365	4.365	4.365
Health and Disability Support Services - Lakes DHB	-	2.411	2.411	2.411	2.411
Health and Disability Support Services - MidCentral DHB	-	5.282	5.282	5.282	5.282
Health and Disability Support Services - Nelson-Marlborough DHB	-	5.887	5.887	5.887	5.887
Health and Disability Support Services - Northland DHB	-	6.203	6.203	6.203	6.203
Health and Disability Support Services - South Canterbury DHB	-	1.436	1.436	1.436	1.436
Health and Disability Support Services - Southern DHB	-	7.369	7.369	7.369	7.369
Health and Disability Support Services - Tairāwhiti DHB	-	1.221	1.221	1.221	1.221

Initiative No: 7913

Health and Disability Support Services - Taranaki DHB	-	3.208	3.208	3.208	3.208
Health and Disability Support Services - Waikato DHB	-	14.770	14.770	14.770	14.770
Health and Disability Support Services - Wairarapa DHB	-	1.431	1.431	1.431	1.431
Health and Disability Support Services - Waitemata DHB	-	38.661	38.661	38.661	38.661
Health and Disability Support Services - West Coast DHB	-	1.843	1.843	1.843	1.843
Health and Disability Support Services - Whanganui DHB	-	1.798	1.798	1.798	1.798
Total Operating	-	182.275	182.275	182.275	182.275
Total Capital	-	-	-	-	-

Initiative No: 8449

Vote: Health

Title: District Health Board Efficiency Savings

Description: This initiative returns to the centre savings made by DHBs through various efficiency initiatives.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	-	-	-	(9.500)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	-	-	(9.500)

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	-	-	-	(0.874)
Health and Disability Support Services - Bay of Plenty DHB	-	-	-	-	(0.524)
Health and Disability Support Services - Canterbury DHB	-	-	-	-	(1.055)
Health and Disability Support Services - Capital and Coast DHB	-	-	-	-	(0.558)
Health and Disability Support Services - Counties-Manukau DHB	-	-	-	-	(1.044)
Health and Disability Support Services - Hawkes Bay DHB	-	-	-	-	(0.370)
Health and Disability Support Services - Hutt DHB	-	-	-	-	(0.302)
Health and Disability Support Services - Lakes DHB	-	-	-	-	(0.236)
Health and Disability Support Services - MidCentral DHB	-	-	-	-	(0.389)
Health and Disability Support Services - Nelson-Marlborough DHB	-	-	-	-	(0.320)
Health and Disability Support Services - Northland DHB	-	-	-	-	(0.409)
Health and Disability Support Services - South Canterbury DHB	-	-	-	-	(0.140)
Health and Disability Support Services - Southern DHB	-	-	-	-	(0.651)
Health and Disability Support Services - Tairāwhiti DHB	-	-	-	-	(0.120)

Initiative No: 8449

Health and Disability Support Services - Taranaki DHB	-	-	-	-	(0.258)
Health and Disability Support Services - Waikato DHB	-	-	-	-	(0.827)
Health and Disability Support Services - Wairarapa DHB	-	-	-	-	(0.104)
Health and Disability Support Services - Waitemata DHB	-	-	-	-	(1.072)
Health and Disability Support Services - West Coast DHB	-	-	-	-	(0.086)
Health and Disability Support Services - Whanganui DHB	-	-	-	-	(0.161)
Total Operating	-	-	-	-	(9.500)
Total Capital	-	-	-	-	-

Initiative No: 7914

Vote: Health

Title: District Health Boards - Contribution for Cost Pressures

Description: Provides assistance to DHBs in meeting cost pressures, such as wage and price pressures.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	92.725	92.725	92.725	92.725
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	92.725	92.725	92.725	92.725

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
Health and Disability Support Services - Auckland DHB	-	8.745	8.745	8.745	8.745
Health and Disability Support Services - Bay of Plenty DHB	-	4.985	4.985	4.985	4.985
Health and Disability Support Services - Canterbury DHB	-	10.236	10.236	10.236	10.236
Health and Disability Support Services - Capital and Coast DHB	-	5.531	5.531	5.531	5.531
Health and Disability Support Services - Counties-Manukau DHB	-	10.083	10.083	10.083	10.083
Health and Disability Support Services - Hawkes Bay DHB	-	3.590	3.590	3.590	3.590
Health and Disability Support Services - Hutt DHB	-	2.922	2.922	2.922	2.922
Health and Disability Support Services - Lakes DHB	-	2.296	2.296	2.296	2.296
Health and Disability Support Services - MidCentral DHB	-	3.765	3.765	3.765	3.765
Health and Disability Support Services - Nelson-Marlborough DHB	-	3.093	3.093	3.093	3.093
Health and Disability Support Services - Northland DHB	-	3.989	3.989	3.989	3.989
Health and Disability Support Services - South Canterbury DHB	-	1.356	1.356	1.356	1.356
Health and Disability Support Services - Southern DHB	-	6.363	6.363	6.363	6.363
Health and Disability Support Services - Tairāwhiti DHB	-	1.185	1.185	1.185	1.185
Health and Disability Support Services - Taranaki DHB	-	2.496	2.496	2.496	2.496

Initiative No: 7914

Health and Disability Support Services - Waikato DHB	-	8.096	8.096	8.096	8.096
Health and Disability Support Services - Wairarapa DHB	-	1.003	1.003	1.003	1.003
Health and Disability Support Services - Waitemata DHB	-	10.407	10.407	10.407	10.407
Health and Disability Support Services - West Coast DHB	-	0.937	0.937	0.937	0.937
Health and Disability Support Services - Whanganui DHB	-	1.647	1.647	1.647	1.647
Total Operating	-	92.725	92.725	92.725	92.725
Total Capital	-	-	-	-	-

Initiative No: 7935

Vote: Health

Title: Electives - Health Target Increased Discharges

Description: Provides the Crown portion of the electives health target that requires an increase by 4000 discharges per year. DHBs and the Crown each fund half of this. Funding is required for the Crown portion of the initiative.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	2.500	25.000	25.000	25.000	25.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	2.500	25.000	25.000	25.000	25.000

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Elective Services	2.500	25.000	25.000	25.000	25.000
Total Operating	2.500	25.000	25.000	25.000	25.000
Total Capital	-	-	-	-	-

Initiative No: 8413

Vote: Health

Title: Enabling Good Lives - Hamilton Demonstration

Description: Provides for the local demonstration of the Enabling Good Lives approach to transform the disability support system in Waikato.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.100	1.360	1.360	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.100	1.360	1.360	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
National Disability Support Services	-	1.100	1.360	1.360	-
Total Operating	-	1.100	1.360	1.360	-
Total Capital	-	-	-	-	-

Initiative No: 8154

Vote: Health

Title: Funding Reprioritised in Budget 2014 Four-Year Plan

Description: Funding reprioritised in the Budget 2014 Four-year Plan.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	(18.679)	(56.669)	(67.806)	(78.408)	(83.316)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(18.679)	(56.669)	(67.806)	(78.408)	(83.316)

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	(18.679)	(56.669)	(67.806)	(78.408)	(83.316)
Total Operating	(18.679)	(56.669)	(67.806)	(78.408)	(83.316)
Total Capital	-	-	-	-	-

Initiative No: 8211

Vote: Health

Title: Future Capital Projects

Description: This initiative provides for equity injections by the Crown to fund District Health Board capital projects.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	200.000	-	-	-
No Impact	-	-	-	-	-
Total	-	200.000	-	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Capital Expenditure:					
Equity for Capital Projects for DHBs and Health Sector Crown Agencies	-	200.000	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	200.000	-	-	-

Initiative No: 8410

Vote: Health

Title: Home-Based Support

Description: This initiative addresses cost pressures in providing home based support services.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	24.000	24.000	24.000	24.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	24.000	24.000	24.000	24.000

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	24.000	24.000	24.000	24.000
Total Operating	-	24.000	24.000	24.000	24.000
Total Capital	-	-	-	-	-

Initiative No: 8161

Vote: Health

Title: Mental Health District Inspectors - Cost Pressures

Description: Addresses cost pressures in Mental Health District Inspectors.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & 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)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Monitoring and Protecting Health and Disability Consumer Interests	-	0.500	0.500	0.500	0.500
Total Operating	-	0.500	0.500	0.500	0.500
Total Capital	-	-	-	-	-

Initiative No: 8162

Vote: Health

Title: National Child Health Services - Cost/Volume Pressures

Description: Cost and demographic volume pressures in Child Health Services, which include supporting the delivery of Well Child services and Plunketline.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.645	1.645	1.645	1.645
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.645	1.645	1.645	1.645

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Child Health Services	-	1.645	1.645	1.645	1.645
Total Operating	-	1.645	1.645	1.645	1.645
Total Capital	-	-	-	-	-

Initiative No: 8163

Vote: Health

Title: National Contracted Services Other - Cost/Volume Pressures

Description: Addresses cost pressures in chaplaincy services and volume pressures in contact lenses.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	0.022	0.022	0.022	0.022
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.022	0.022	0.022	0.022

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	0.022	0.022	0.022	0.022
Total Operating	-	0.022	0.022	0.022	0.022
Total Capital	-	-	-	-	-

Initiative No: 8164

Vote: Health

Title: National Disability Support Services - Cost/Volume Pressures

Description: To fund cost and volume pressures in disability support services such as Community Care Cost increases, Environmental Support and Residential cost and volume pressures, and the minimum wage increase.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	24.812	24.812	24.812	24.812
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	24.812	24.812	24.812	24.812

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	24.812	24.812	24.812	24.812
Total Operating	-	24.812	24.812	24.812	24.812
Total Capital	-	-	-	-	-

Initiative No: 8165

Vote: Health

Title: National Emergency Services - Cost/Volume Pressures

Description: Addresses cost and volume pressures in Emergency Services such as Air Ambulance, Ambulance Communication Centres, Road Ambulance, and training volunteers.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	2.136	2.136	2.136	2.136
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.136	2.136	2.136	2.136

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Emergency Services	-	2.136	2.136	2.136	2.136
Total Operating	-	2.136	2.136	2.136	2.136
Total Capital	-	-	-	-	-

Initiative No: 8166

Vote: Health
Title: National Maternity Services - Volume Pressures
Description: Addresses volume pressures for community based midwives.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	2.869	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.869	-	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Maternity Services	-	2.869	-	-	-
Total Operating	-	2.869	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 7926**Vote:** Health**Title:** Oral Health: Better Oral Health Promotion**Description:** Provides for activities that promote better oral health in children and adolescents, as recommended by the Health Select Committee.**Appropriation Changes**

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	2.500	2.500	2.500	2.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.500	2.500	2.500	2.500

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Personal Health Services	-	2.500	2.500	2.500	2.500
Total Operating	-	2.500	2.500	2.500	2.500
Total Capital	-	-	-	-	-

Initiative No: 7924

Vote: Health

Title: Organ Donation - More Renal Transplants Performed

Description: Increases the number of renal transplants performed by providing national clinical leadership for transplant service improvement, established support for patients to find live donors, and a sustainable national paired kidney exchange scheme.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & 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)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Contracted Services - Other	-	1.000	1.000	1.000	1.000
Total Operating	-	1.000	1.000	1.000	1.000
Total Capital	-	-	-	-	-

Initiative No: 7919

Vote: Health

Title: Primary Care: Funding Rural General Practice

Description: This initiative provides flexible funding support for rural primary care.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	2.582	2.291	2.000	2.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.582	2.291	2.000	2.000

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	2.582	2.291	2.000	2.000
Total Operating	-	2.582	2.291	2.000	2.000
Total Capital	-	-	-	-	-

Initiative No: 8168

Vote: Health

Title: Primary Health Care Strategy - Cost/Volume Pressures

Description: Addresses cost and volume pressures in Primary Health Care Strategy Services such as Primary Health Organisation (PHO) Care Plus, PHO Increased uptake in Zero Fees for Under Sixes, PHO Very Low Cost Access for Under Sixes Annual Rate Increase.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	3.325	3.325	3.325	3.325
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.325	3.325	3.325	3.325

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	3.325	3.325	3.325	3.325
Total Operating	-	3.325	3.325	3.325	3.325
Total Capital	-	-	-	-	-

Initiative No: 8169

Vote: Health

Title: Public Health Services Purchasing - Cost/Volume Pressures

Description: Addresses cost and volume pressures in Public Health Services such as District Health Board owned Public Health Units, Primary Care support for Refugees and Migrants and their Families, Screening Services, Rheumatic Fever, environmental science and research and other public health services.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	3.720	3.693	3.925	3.925
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.720	3.693	3.925	3.925

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	3.720	3.693	3.925	3.925
Total Operating	-	3.720	3.693	3.925	3.925
Total Capital	-	-	-	-	-

Initiative No: 7916

Vote: Health

Title: Public Health: Healthy Families NZ

Description: Provides for activities to encourage families to live healthy and active lives.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & 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)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Departmental Output Expense:					
Managing the Purchase of Services (funded by revenue Crown)	-	1.000	1.000	1.000	1.000
Non-Departmental Output Expense:					
Public Health Service Purchasing	-	9.000	9.000	9.000	9.000
Total Operating	-	10.000	10.000	10.000	10.000
Total Capital	-	-	-	-	-

Initiative No: 8455

Vote: Health

Title: Reprioritisation of Risk Pool

Description: This initiative reduces the provision for contingency funding held within Vote Health.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	(16.962)	(28.037)	(3.639)	(1.430)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(16.962)	(28.037)	(3.639)	(1.430)

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Health Services Funding	-	(16.962)	(28.037)	(3.639)	(1.430)
Total Operating	-	(16.962)	(28.037)	(3.639)	(1.430)
Total Capital	-	-	-	-	-

Initiative No: 8408

Vote: Health

Title: Rheumatic Fever

Description: Provides additional resources to support the rheumatic fever programme including public education programmes in the early identification of symptoms and treatment options.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	2.000	5.000	5.000	5.000	5.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	2.000	5.000	5.000	5.000	5.000

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Public Health Service Purchasing	2.000	5.000	5.000	5.000	5.000
Total Operating	2.000	5.000	5.000	5.000	5.000
Total Capital	-	-	-	-	-

Initiative No: 8412

Vote: Health

Title: Specialist Sexual Violence Sector - Additional Funding

Description: Provides for additional services in the specialist sexual violence sector in response to increasing demand and service gaps.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	5.200	5.200	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.200	5.200	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
National Mental Health Services	-	5.200	5.200	-	-
Total Operating	-	5.200	5.200	-	-
Total Capital	-	-	-	-	-

Initiative No: 8427

Vote: Health

Title: Transfer Health Services Funding to Outyears

Description: Provides for a transfer of unutilised funding in Health Services Funding from 2013/14 to outyears.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18
Operating Balance Impact	(47.968)	-	28.106	-	19.862
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(47.968)	-	28.106	-	19.862

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18
Non-Departmental Output Expense:					
Health Services Funding	(47.968)	-	28.106	-	19.862
Total Operating	(47.968)	-	28.106	-	19.862
Total Capital	-	-	-	-	-

Initiative No: 8396

Vote: Health

Title: Under 13s - Free Prescriptions and General Practice Visits

Description: Provides for free primary health care for all children aged between 6 and 12 years old.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	-	30.000	30.000	30.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	30.000	30.000	30.000

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
Primary Health Care Strategy	-	-	30.000	30.000	30.000
Total Operating	-	-	30.000	30.000	30.000
Total Capital	-	-	-	-	-

Initiative No: 7920

Vote: Health

Title: Very Low Cost Access Extra Funding for Nurses in High Needs Practices

Description: Continues funding support for nurse placements in Very Low Cost Access general practices.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.500	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.500	-	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Primary Health Care Strategy	-	1.500	-	-	-
Total Operating	-	1.500	-	-	-
Total Capital	-	-	-	-	-

Initiative No: 8464

Vote: Health

Title: Vocational Services for School Leavers with Disabilities and Very High Needs

Description: Provides for services to new school leavers who are entering into the Very High Needs Scheme.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.500	1.500	1.500	1.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.500	1.500	1.500	1.500

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
National Disability Support Services	-	1.500	1.500	1.500	1.500
Total Operating	-	1.500	1.500	1.500	1.500
Total Capital	-	-	-	-	-

Initiative No: 7930

Vote: Health

Title: Workforce: Post-Graduate Education and Training of Doctors

Description: Addresses cost pressures for post-graduate education and training.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.704	3.105	5.314	7.658
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.704	3.105	5.314	7.658

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expense:					
Health Workforce Training and Development	-	1.704	3.105	5.314	7.658
Total Operating	-	1.704	3.105	5.314	7.658
Total Capital	-	-	-	-	-

Initiative No: 8411

Vote: Health

Title: Youth One Stop Shops

Description: Provides for social support work by Youth One Stop Shops (YOSS) and contributes to the sustainability of a network that serves a high proportion of disadvantaged youth.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.570	2.350	2.350	2.350
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.570	2.350	2.350	2.350

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Output Expenses:					
National Mental Health Services	-	1.570	2.350	2.350	2.350
Total Operating	-	1.570	2.350	2.350	2.350
Total Capital	-	-	-	-	-