

# *Vote Health*

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

APPROPRIATION ADMINISTRATOR: Ministry of Health

RESPONSIBLE MINISTER FOR MINISTRY OF HEALTH: Minister of Health

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Health Sector Information Systems (M36)</b> This appropriation is limited to the provision of information technology services and the publication of data and information derived from these services to the health and disability system.	58,618	3,268	61,886
<b>Managing the Purchase of Services (M36)</b> 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).	42,441	10,236	52,677
<b>Payment Services (M36)</b> This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.	17,340	-	17,340
<b>Regulatory and Enforcement Services (M36)</b> 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.	24,646	1,362	26,008
<b>Sector Planning and Performance (M36)</b> 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.	51,026	20,525	71,551
<b>Total Departmental Output Expenses</b>	194,071	35,391	229,462
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Health - Capital Expenditure PLA (M36)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.	16,000	7,000	23,000
<b>Total Departmental Capital Expenditure</b>	16,000	7,000	23,000
<b>Non-Departmental Output Expenses</b>			
<b>Auckland Health Projects Integrated Investment Plan (M36)</b> The appropriation is limited to expenses incurred in developing an Integrated Investment Plan for Auckland Health projects.	-	1,340	1,340
<b>Health and Disability Support Services - Auckland DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Auckland DHB.	1,391,484	30,667	1,422,151
<b>Health and Disability Support Services - Bay of Plenty DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Bay of Plenty DHB.	762,449	20,108	782,557
<b>Health and Disability Support Services - Canterbury DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Canterbury DHB.	1,510,695	60,069	1,570,764

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Health and Disability Support Services - Capital and Coast DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Capital and Coast DHB.	817,679	<b>15,282</b>	832,961
<b>Health and Disability Support Services - Counties-Manukau DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Counties-Manukau DHB.	1,524,353	<b>30,268</b>	1,554,621
<b>Health and Disability Support Services - Hawkes Bay DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Hawkes Bay DHB.	524,166	<b>13,842</b>	538,008
<b>Health and Disability Support Services - Hutt DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Hutt DHB.	416,836	<b>8,353</b>	425,189
<b>Health and Disability Support Services - Lakes DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Lakes DHB.	340,415	<b>10,079</b>	350,494
<b>Health and Disability Support Services - MidCentral DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from MidCentral DHB.	540,792	<b>14,874</b>	555,666
<b>Health and Disability Support Services - Nelson-Marlborough DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Nelson-Marlborough DHB.	462,233	<b>13,750</b>	475,983
<b>Health and Disability Support Services - Northland DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Northland DHB.	632,077	<b>13,291</b>	645,368
<b>Health and Disability Support Services - South Canterbury DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from South Canterbury DHB.	190,066	<b>5,348</b>	195,414
<b>Health and Disability Support Services - Southern DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Southern DHB.	926,825	<b>24,661</b>	951,486
<b>Health and Disability Support Services - Tairāwhiti DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Tairāwhiti DHB.	171,979	<b>3,334</b>	175,313
<b>Health and Disability Support Services - Taranaki DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Taranaki DHB.	362,111	<b>9,096</b>	371,207
<b>Health and Disability Support Services - Waikato DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Waikato DHB.	1,262,909	<b>31,036</b>	1,293,945
<b>Health and Disability Support Services - Wairarapa DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Wairarapa DHB.	149,112	<b>4,171</b>	153,283
<b>Health and Disability Support Services - Waitemata DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Waitemata DHB.	1,622,080	<b>30,390</b>	1,652,470

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Health and Disability Support Services - West Coast DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from West Coast DHB.	137,668	<b>3,191</b>	140,859
<b>Health and Disability Support Services - Whanganui DHB (M36)</b> This appropriation is limited to personal and public health services, and management outputs from Whanganui DHB.	234,337	<b>6,664</b>	241,001
<b>Health Sector Projects Operating Expenses (M36)</b> This appropriation is limited to operating expenses associated with the governance, planning and development of health sector capital projects.	-	<b>11,385</b>	11,385
<b>Health Services Funding (M36)</b> This appropriation is limited to initiatives to improve the financial sustainability and performance of District Health Boards.	23,681	<b>(12,181)</b>	11,500
<b>Health Workforce Training and Development (M36)</b> This appropriation is limited to the provision, purchase, and support of workforce development for people working in the health and disability sector and of services that support those workforces to be sustainable, flexible, and fit-for-purpose.	211,641	<b>4,050</b>	215,691
<b>Monitoring and Protecting Health and Disability Consumer Interests (M36)</b> This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests.	31,546	<b>(5,200)</b>	26,346
<b>National Child Health Services (M36)</b> This appropriation is limited to the provision, purchase, and support of child health services.	112,980	<b>(5,648)</b>	107,332
<b>National Contracted Services - Other (M36)</b> This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research.	23,488	-	23,488
<b>National Disability Support Services (M36)</b> This appropriation is limited to the provision, purchase, and support of disability support services.	1,344,646	<b>254,594</b>	1,599,240
<b>National Emergency Services (M36)</b> This appropriation is limited to the provision, purchase, and support of emergency services.	150,319	<b>(1,114)</b>	149,205
<b>National Health Information Systems (M36)</b> This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.	8,382	<b>1,000</b>	9,382
<b>National Māori Health Services (M36)</b> This appropriation is limited to the provision, purchase, and support of health and disability services that are either for Māori or by Māori.	6,828	<b>12,500</b>	19,328
<b>National Maternity Services (M36)</b> This appropriation is limited to the provision, purchase, and support of maternity services.	188,492	-	188,492
<b>National Mental Health Services (M36)</b> This appropriation is limited to the provision, purchase, and support of mental health services.	141,296	<b>18,621</b>	159,917
<b>National Personal Health Services (M36)</b> This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.	67,005	<b>17,708</b>	84,713
<b>National Planned Care Services (M36)</b> This appropriation is limited to the provision, purchase, and support of planned care interventions.	396,085	<b>5,664</b>	401,749

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Primary Health Care Strategy (M36)</b> This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	330,533	(5,000)	325,533
<b>Problem Gambling Services (M36)</b> This appropriation is limited to the provision, purchase, and support of services that minimise the harm from gambling, in accordance with the Gambling Act 2003.	18,698	381	19,079
<b>Public Health Service Purchasing (M36)</b> This appropriation is limited to the provision, purchase, and support of public health services.	440,302	237,238	677,540
<b>Supporting Equitable Pay (M36)</b> This appropriation is limited to costs related to supporting equitable pay for care and support workers, and mental health and addiction support workers.	413,636	(413,636)	-
<b>Supporting Safe Working Conditions for Nurses (M36)</b> This appropriation is limited to costs relating to meeting the obligations for safe staffing for nurses and to supporting the Care Capacity Demand Management (CCDM) Programme across District Health Boards.	-	9,586	9,586
<b>Total Non-Departmental Output Expenses</b>	17,889,824	479,762	18,369,586
<b>Non-Departmental Other Expenses</b>			
<b>International Health Organisations (M36)</b> This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects.	2,030	70	2,100
<b>Legal Expenses (M36)</b> This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown.	1,028	1,650	2,678
<b>Provider Development (M36)</b> This appropriation is limited to supporting the development of health or disability service providers, in particular, those supporting vulnerable populations, such as Māori and Pacific peoples.	43,434	(6,269)	37,165
<b>Total Non-Departmental Other Expenses</b>	46,492	(4,549)	41,943
<b>Non-Departmental Capital Expenditure</b>			
<b>Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)</b> This appropriation is limited to providing capital contributions to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets.	1,507,470	(1,152,634)	354,836
<b>Equity Support for DHB deficits (M36)</b> This appropriation is limited to equity injections to District Health Boards to address working capital requirements.	134,211	295,789	430,000
<b>Health Sector Projects (M36)</b> This appropriation is limited to the provision or purchase of health sector assets.	40,600	157,143	197,743
<b>Residential Care Loans - Payments (M36)</b> This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities.	15,000	5,000	20,000
<b>Total Non-Departmental Capital Expenditure</b>	1,697,281	(694,702)	1,002,579

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Ministerial Servicing MCA (M36)</b>	26,895	<b>10,709</b>	37,604
The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i>	4,702	1,000	5,702
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.			
<i>Policy Advice</i>	17,889	7,116	25,005
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.			
<i>Supporting the Review of the New Zealand Health and Disability System</i>	4,304	2,593	6,897
This category is limited to the expenses of, and providing support to, the Expert Panel advising Ministers on the Review of the New Zealand Health and Disability System.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	26,895	10,709	37,604
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	19,870,563	(166,389)	19,704,174

## Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36)	3,144	-	3,144

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	18,083,895	35,391	479,762	515,153	18,599,048
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	46,492	-	(4,549)	(4,549)	41,943
Capital Expenditure	1,713,281	7,000	(694,702)	(687,702)	1,025,579
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	26,895	10,709	-	10,709	37,604
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	19,870,563	53,100	(219,489)	(166,389)	19,704,174
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	927,996	N/A	52,527	52,527	980,523
Capital Receipts	27,499	N/A	5,000	5,000	32,499
<b>Total Crown Revenue and Capital Receipts</b>	955,495	N/A	57,527	57,527	1,013,022

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Health Sector Information Systems (M36)

##### *Scope of Appropriation*

This appropriation is limited to the provision of information technology services and the publication of data and information derived from these services to the health and disability system.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$3.268 million to \$61.886 million in 2019/20 due to:

- \$1.800 million transferred from the National Health Information Systems appropriation for the initiative Transforming Access to and Use of Health Information to Improve the Wellbeing of New Zealanders
- \$1.400 million for the initiative Funding the Response to the Measles Outbreak and Strengthening the Immunisation System, and
- \$68,000 carried forward from 2018/19 for the National Bowel Screening Programme.

#### Managing the Purchase of Services (M36)

##### *Scope of Appropriation*

This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (i.e. funding is not devolved to another entity).

##### *Reasons for Change in Appropriation*

This appropriation increased by \$10.236 million to \$52.677 million in 2019/20 due to:

- \$8 million for COVID-19: Public Health Response package
- \$4 million for Budget 2020 initiative Enhancing the Ministry of Health's Capacity and Capability to Lead and Support the Health and Disability System
- \$475,000 for a fiscally neutral transfer from the National Mental Health Services appropriation for a project team that will scope and set up an Alcohol and Other Drug Treatment Court in Waikato
- \$430,000 to implement the initiative Foetal Alcohol Spectrum Disorders and Neurodevelopmental Issues' Response Prototype Service
- \$50,000 for a fiscally neutral transfer from the National Child Health Services appropriation for Support for Implementation of Well Child Tamariki Ora Review and Redesign
- \$50,000 for a fiscally neutral transfer from the Public Health Service Purchasing appropriation for Supporting Schools and Early Learning Settings to Improve Wellbeing
- \$31,000 carried forward from 2018/19 for Transforming the Disability Support System, and



- \$30,000 carried forward from 2018/19 for the Budget 2018 initiative developing a Free Annual Health Check for SuperGold Card Holders.

This increase was partly offset by:

- \$2.400 million for a transfer to 2020/21 for the National Bowel Screening Programme, and
- \$430,000 for a transfer to 2020/21 for the initiative Foetal Alcohol Spectrum Disorders and Neurodevelopmental Issues' Response Prototype Service.

## Regulatory and Enforcement Services (M36)

### *Scope of Appropriation*

This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation.

### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,646	1,362	26,008
Revenue from the Crown	11,188	1,097	12,285
Revenue from Others	13,458	265	13,723

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.362 million to \$26.008 million in 2019/20 due to:

- \$1 million for the Budget 2020 initiative Enhancing the Ministry of Health's Capacity and Capability to Lead and Support the Health and Disability System
- \$265,000 for a reforecast of third-party revenue from licensing of medicinal cannabis activities, and
- \$97,000 carried forward from 2018/19 to establish the Medicinal Cannabis Scheme quality standards and licensing regime.

### *Memorandum Account*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Medicinal Cannabis</b>			
Opening Balance at 1 July	-	-	-
Revenue	-	265	265
Expenses	-	265	265
Closing Balance at 30 June	-	-	-

## Sector Planning and Performance (M36)

### *Scope of Appropriation*

This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination.

### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	51,026	20,525	71,551
Revenue from the Crown	50,877	20,525	71,402
Revenue from Others	149	-	149

### *Reasons for Change in Appropriation*

This appropriation increased by \$20.525 million to \$71.551 million in 2019/20 due to:

- \$12.181 million for a fiscally neutral transfer from the Health Services Funding appropriation for the Budget 2019 initiative Improving the Financial Sustainability and Performance of District Health Boards
- \$4 million for the Budget 2020 initiative Enhancing the Ministry of Health's Capacity and Capability to Lead and Support the Health and Disability System
- \$2.017 million for a fiscally neutral transfer from the National Personal Health Services appropriation to support implementation of the New Zealand Cancer Action Plan
- \$2 million for a fiscally neutral transfer from the Monitoring and Protecting Health and Disability Consumer Interests appropriation for the Budget 2019 initiative Establishing a New Mental Health and Wellbeing Commission
- \$197,000 carried forward from 2018/19 for development of the National Asset Management Plan, and
- \$130,000 for a fiscally neutral transfer from the Provider Development appropriation to support implementation of the Budget 2019 initiative Increasing the Pacific Provider and Workforce Development Fund to Support a Pacific Workforce Pipeline.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry of Health - Capital Expenditure PLA (M36)

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Expenditure*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,163	(813)	350
Intangibles	14,837	7,813	22,650
Other	-	-	-
<b>Total Appropriation</b>	<b>16,000</b>	<b>7,000</b>	<b>23,000</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$7 million to \$23 million due to a reforecast of departmental capital expenditure to reflect the change in timing of capital projects.

#### *Capital Injections and Movements in Departmental Net Assets*

##### Ministry of Health

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	41,543	40,207	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	3,144	3,144	This capital injection relates to the National Screening Solution for the National Bowel Screening Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>44,687</b>	<b>43,351</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Auckland Health Projects Integrated Investment Plan (M36)

##### *Scope of Appropriation*

The appropriation is limited to expenses incurred in developing an Integrated Investment Plan for Auckland Health projects.

##### *Expenses*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,340	1,340

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support the Auckland Health Investment Planning Group in assisting the Auckland metro DHBs to develop a comprehensive integrated investment plan to meet the forecast significant population pressures.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted in 2016/17 under s15D(2)(b)(iii) of the PFA as the amount of the appropriation is less than \$5 million.

##### *Reasons for Change in Appropriation*

This is a new appropriation. This appropriation increased by \$1.340 million to \$1.340 million for 2019/20 due to a transfer from 2018/19 to support further development of the northern region's investment planning.

#### Health and Disability Support Services - Auckland DHB (M36)

##### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Auckland DHB.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$30.667 million to \$1,422.151 million in 2019/20 due to:

- \$22.620 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services

- \$5.011 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$1.902 million for the initiative Investment to Increase Access to Medicines
- \$813,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$336,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$15,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

### **Health and Disability Support Services - Bay of Plenty DHB (M36)**

#### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Bay of Plenty DHB.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$20.108 million to \$782.557 million in 2019/20 due to:

- \$18.314 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$1.122 million for the initiative Investment to Increase Access to Medicines
- \$353,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$337,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$18,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Canterbury DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Canterbury DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$60.069 million to \$1,570.764 million in 2019/20 due to:

- \$34.492 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$8.241 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$5 million was carried forward from 2018/19 to continue work on Canterbury Earthquake repairs
- \$5 million for a fiscally neutral transfer from the Health Sector Projects capital appropriation for Christchurch Hospital Tunnel repair costs
- \$4 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for earthquake insurance funded projects
- \$2.168 million for the initiative Investment to Increase Access to Medicines
- \$697,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$458,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016, and
- \$23,000 for a fiscally neutral transfer from the National Mental Health Services appropriation for devolution to DHBs of Forensic Mental Health Services: Prison In-reach Services.

This increase was partly offset by:

- \$10,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Capital and Coast DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Capital and Coast DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$15.282 million to \$832.961 million in 2019/20 due to:

- \$13.500 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services

- \$1.140 million for the initiative Investment to Increase Access to Medicines
- \$719,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$215,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016, and
- \$49,000 for a fiscally neutral transfer from the National Mental Health Services appropriation for devolution to DHBs of Forensic Mental Health Services: Prison In-reach Services.

This increase was partly offset by:

- \$321,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets, and
- \$20,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Counties-Manukau DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Counties-Manukau DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$30.268 million to \$1,554.621 million in 2019/20 due to:

- \$20.813 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$6.119 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$2.200 million for the initiative Investment to Increase Access to Medicines
- \$849,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$295,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$8,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Hawkes Bay DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Hawkes Bay DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$13.842 million to \$538.008 million in 2019/20 due to:

- \$11.662 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$804,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$768,000 for the initiative Investment to Increase Access to Medicines
- \$353,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$270,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$15,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Hutt DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Hutt DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$8.353 million to \$425.189 million in 2019/20 due to:

- \$7.660 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$594,000 for the initiative Investment to Increase Access to Medicines
- \$382,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$157,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.



This increase was partly offset by:

- \$430,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets, and
- \$10,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Lakes DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Lakes DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$10.079 million to \$350.494 million in 2019/20 due to:

- \$7.476 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$1.751 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$500,000 for the initiative Investment to Increase Access to Medicines
- \$223,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$134,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$5,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - MidCentral DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from MidCentral DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$14.874 million to \$555.666 million in 2019/20 due to:

- \$13.229 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$800,000 for the initiative Investment to Increase Access to Medicines

- \$579,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$276,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$10,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## **Health and Disability Support Services - Nelson-Marlborough DHB (M36)**

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Nelson-Marlborough DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$13.750 million to \$475.983 million in 2019/20 due to:

- \$12.687 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$680,000 for the initiative Investment to Increase Access to Medicines
- \$236,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$162,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$15,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## **Health and Disability Support Services - Northland DHB (M36)**

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Northland DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$13.291 million to \$645.368 million in 2019/20 due to:

- \$11.765 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services

- \$928,000 for the initiative Investment to Increase Access to Medicines
- \$312,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$311,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$25,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - South Canterbury DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from South Canterbury DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$5.348 million to \$195.414 million in 2019/20 due to:

- \$4.651 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$280,000 for the initiative Investment to Increase Access to Medicines
- \$160,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$146,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016
- \$71,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$40,000 transferred from other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Southern DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Southern DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$24.661 million to \$951.486 million in 2019/20 due to:

- \$22.433 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services

- \$1.350 million for the initiative Investment to Increase Access to Medicines
- \$472,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016
- \$425,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$11,000 for a fiscally neutral transfer from the National Mental Health Services appropriation for devolution to DHBs of Forensic Mental Health Services: Prison In-reach Services.

This increase was partly offset by:

- \$30,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

### **Health and Disability Support Services - Tairāwhiti DHB (M36)**

#### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Tairāwhiti DHB.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$3.334 million to \$175.313 million in 2019/20 due to:

- \$2.864 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$254,000 for the initiative Investment to Increase Access to Medicines
- \$139,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$45,000 transferred from other DHBs to take account of movements in population-based funding from previous years, and
- \$32,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

### **Health and Disability Support Services - Taranaki DHB (M36)**

#### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Taranaki DHB.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$9.096 million to \$371.207 million in 2019/20 due to:

- \$8.136 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services

- \$522,000 for the initiative Investment to Increase Access to Medicines
- \$325,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements, and
- \$118,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$5,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Waikato DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Waikato DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$31.036 million to \$1,293.945 million in 2019/20 due to:

- \$22.790 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$5.421 million for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$1.796 million for the initiative Investment to Increase Access to Medicines
- \$649,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$379,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016, and
- \$35,000 for a fiscally neutral transfer from the National Mental Health Services appropriation for devolution to DHBs of Forensic Mental Health Services: Prison In-reach Services.

This increase was partly offset by:

- \$34,000 transferred to other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Wairarapa DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Wairarapa DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.171 million to \$153.283 million in 2019/20 due to:

- \$3.395 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$341,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets
- \$220,000 for the initiative Investment to Increase Access to Medicines
- \$94,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$71,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016, and
- \$50,000 transferred from other DHBs to take account of movements in population-based funding from previous years.

## Health and Disability Support Services - Waitemata DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Waitemata DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$30.390 million to 1,652.470 million in 2019/20 due to:

- \$26.956 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$2.278 million for the initiative Investment to Increase Access to Medicines
- \$596,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$498,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016, and
- \$62,000 for a fiscally neutral transfer from the National Mental Health Services appropriation for devolution to DHBs of Forensic Mental Health Services: Prison In-reach Services.

## Health and Disability Support Services - West Coast DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from West Coast DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.191 million to \$140.859 million in 2019/20 due to:

- \$2.864 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$172,000 for the initiative Investment to Increase Access to Medicines
- \$91,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$60,000 transferred from other DHBs to take account of movements in population-based funding from previous years, and
- \$39,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

This increase was partly offset by:

- \$35,000 for a fiscally neutral technical change in DHB capital charge following the revaluation of DHB assets.

## Health and Disability Support Services - Whanganui DHB (M36)

### *Scope of Appropriation*

This appropriation is limited to personal and public health services, and management outputs from Whanganui DHB.

### *Reasons for Change in Appropriation*

This appropriation increased by \$6.664 million to \$241.001 million in 2019/20 due to:

- \$5.957 million for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services
- \$326,000 for the initiative Investment to Increase Access to Medicines
- \$218,000 for additional costs arising from settlement of DHB Midwifery Employee Representation and Advisory Services Midwives and PSA Clerical Workers multi-employer collective agreements
- \$138,000 for a fiscally neutral transfer from the National Disability Support Services appropriation for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016, and
- \$25,000 transferred from other DHBs to take account of movements in population-based funding from previous years.

## Health Sector Projects Operating Expenses (M36)

### *Scope of Appropriation*

This appropriation is limited to operating expenses associated with the governance, planning and development of health sector capital projects.

### *Expenses*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	11,385	11,385

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to enable the planning for major capital projects for DHBs.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The key project milestones for major DHB capital projects are delivered as per agreed timeframes	-	Achieved	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

### *Reasons for Change in Appropriation*

This is a new appropriation. This appropriation increased by \$11.385 million to \$11.385 million in 2019/20 due to:

- \$5 million for operating costs for the Southern DHB's Dunedin Hospital redevelopment project
- \$2.600 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for operating costs associated with land acquisition for the Southern DHB's Dunedin Hospital redevelopment
- \$1.635 million carried forward from 2018/19 ongoing projects
- \$1.150 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for the Canterbury DHB's Christchurch Hospital Campus Programme and detailed business case, and
- \$1 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for operating costs for the Canterbury DHB's Christchurch Hospital Acute Services Building.



## Health Services Funding (M36)

### *Scope of Appropriation*

This appropriation is limited to initiatives to improve the financial sustainability and performance of District Health Boards.

### *How Performance will be assessed and End of Year Reporting Requirements*

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Proportion of the funding either spent (or contracted) against the allocated plan for the financial period will be	100%	100%	100%

### *End of Year Performance Reporting*

Performance information will be reported in the Minister's Vote Health Report in Relation to Selected Non-Departmental Appropriations.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$12.181 million to \$11.500 million in 2019/20 due to a fiscally neutral transfer to the Sector Planning and Performance appropriation for the Budget 2019 initiative Improving the Financial Sustainability and Performance of District Health Boards.

## Health Workforce Training and Development (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of workforce development for people working in the health and disability sector and of services that support those workforces to be sustainable, flexible, and fit-for-purpose.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.050 million to \$215.691 million in 2019/20 due to:

- \$5 million fiscally neutral transfer from the Primary Health Care Strategy appropriation to support the delivery of health workforce leadership development programme recommended by the New Zealand Health and Disability System Review Interim Report 2019, and
- \$2.300 million carried forward from 2018/19 for health workforce development programmes.

This increase was partly offset by:

- \$1.750 million transferred to 2020/21 for the Budget 2019 initiative Nursing Workforce Accord - Providing Additional Places for Nurse Entry to Practice, and
- \$1.500 million transferred to 2020/21 for the Budget 2019 initiative Health Workforce Training and Development to Benefit Rural and Regional Areas.

## Monitoring and Protecting Health and Disability Consumer Interests (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$5.200 million to \$26.346 million in 2019/20 due to:

- \$3.200 million for a fiscally neutral transfer to the National Mental Health Services appropriation for costs for Mental Health District Inspectors, and
- \$2 million for a fiscally neutral transfer to the Sector Planning and Performance appropriation for the Budget 2019 initiative Establishing a New Mental Health and Wellbeing Commission.

## National Child Health Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of child health services.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$5.648 million to \$107.332 million in 2019/20 due to:

- \$8.750 million for a fiscally neutral transfer to the National Disability Support Services appropriation for the Budget 2019 initiative Increasing Access to and Modernising Child Development Services to Improve the Health and Social Outcomes of Children with Additional Needs
- \$848,000 for a transfer to 2020/21 to reflect the phasing and support the implementation of Well Child Tamariki Ora review and redesign, and
- \$50,000 for a fiscally neutral transfer to the Managing the Purchase of Services appropriation to support Well Child Tamariki Ora review and redesign.

This decrease was partly offset by:

- \$4 million additional funding for sustainability of Well Child Tamariki Ora Programme services.

## National Disability Support Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of disability support services.

### *Reasons for Change in Appropriation*

This appropriation increased by \$254.594 million to \$1,599.240 million in 2019/20 due to:

- \$138.988 million for fiscally neutral transfers from the Supporting Equitable Pay appropriation of devolved pay equity funding to DHBs and National Disability Support Services

- \$103.700 million for the Budget 2020 initiative Supporting Disabled New Zealanders to Live Good Lives
- \$8.750 million for a fiscally neutral transfer from National Child Health Services appropriation for the Budget 2019 initiative Increasing Access to and Modernising Child Development Services to Improve the Health and Social Outcomes of Children with Additional Needs, and
- \$8 million for changes to the Funded Family Care policy.

This increase was partly offset by:

- \$4.844 million for a fiscally neutral transfer to DHB appropriations for devolution to DHBs for meeting minimum wage obligations under the Home and Community Support (Payment for Travel Between Clients) Act 2016.

## National Emergency Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of emergency services.

### *How Performance will be assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of air ambulance activations that are within the target times:			
• Day responses in 10 minutes	55%	35%	90%
• Night responses in 20 minutes	55%	35%	90%

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.114 million to \$149.205 million in 2019/20 due to:

- \$5.114 million transferred to Vote Labour Market to fund use of emergency health services funded by ACC.

This decrease was partly offset by:

- \$4 million carried forward from 2018/19 for the new service delivery model for air ambulance services.

## National Health Information Systems (M36)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$1 million to \$9.382 million in 2019/20 due to:

- \$2.800 million carried forward from 2018/19 for the New Zealand Health Practitioner Index.

This increase was partly offset by:

- \$1.800 million transferred to the Health Sector Information Systems appropriation for the initiative Transforming Access to and Use of Health Information to Improve the Wellbeing of New Zealanders.

## National Māori Health Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of health and disability services that are either for Māori or by Māori.

### *Reasons for Change in Appropriation*

This appropriation increased by \$12.500 million to \$19.328 million in 2019/20 is due to:

- \$13 million for COVID-19: Māori Health Response package, and
- \$2 million carried forward from 2018/19 for Māori health workforce development.

This increase was partly offset by:

- \$2.500 million transferred to 2020/21 for delivery of the Māori Health Action Plan.

## National Mental Health Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of mental health services.

### *Reasons for Change in Appropriation*

This appropriation increased by \$18.621 million to \$159.917 million in 2019/20 due to:

- \$15 million for COVID-19: Public Health Response package
- \$3.510 million carried forward from 2018/19 for national Synthetic Drug Response initiatives
- \$3.241 million for the initiative Responding to the 15 March 2019 Terror Attacks: Funding for Mental Health and Psychosocial Support

- \$3.200 million for a fiscally neutral transfer from the Monitoring and Protecting Health and Disability Consumer Interests appropriation for costs for Mental Health District Inspectors
- \$1.053 million for a pilot programme to build a more efficient approach to managing addiction and mental health within points of contact such as respective custody facilities, emergency departments and within the justice system
- \$475,000 for a project team that will scope and set up an Alcohol and Other Drug Treatment Court in Waikato, and
- \$462,000 for a fiscally neutral transfer from the Supporting Equitable Pay appropriation of devolved pay equity funding.

This increase was partly offset by:

- \$7.665 million transferred to 2020/21 for the Budget 2019 initiative Expanding Access and Choice of Primary Mental Health and Addiction Support
- \$475,000 for a fiscally neutral transfer to the Managing the Purchase of Services Appropriation for a project team that will scope and set up an Alcohol and Other Drug Treatment Court in Waikato, and
- \$180,000 for a fiscally neutral transfer to DHB appropriations for devolution to DHBs of Forensic Mental Health Services: Prison In-reach Services.

## National Personal Health Services (M36)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$17.708 million to \$84.713 million in 2019/20 due to:

- \$20 million for DHB Funding Arrangements Relating to the Whakaari/White Island Response.

This increase was partly offset by:

- \$2.017 million for a fiscally neutral transfer to the Sector Planning and Performance appropriation to support implementation of the New Zealand Cancer Action Plan, and
- \$275,000 for a fiscally neutral transfer to the National Planned Care Services appropriation for the Budget 2019 initiative Increasing Access to Gender Affirming Surgery.

## National Planned Care Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of planned care interventions.

### *How performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Service improvement activities are delivered that support implementation of the planned care strategy	Achieved	Measure removed	Measure removed
The percentage of delivery to plan for Planned Care Interventions will be	0	100%	100%
All 20 DHBs deliver quality initiatives that support improved access and timeliness of elective services	100%	Measure removed	Measure removed

### *Reasons for Change in Appropriation*

This appropriation increased by \$5.664 million to \$401.749 million in 2019/20 due to:

- \$5.389 million carried forward from 2018/19 for planned care interventions, and
- \$275,000 for a fiscally neutral transfer from the National Personal Health Services appropriation for the Budget 2019 initiative Increasing Access to Gender Affirming Surgery.

## Primary Health Care Strategy (M36)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation decreased by \$5 million to \$325.533 million in 2019/20 in due to a fiscally neutral transfer to the Health Workforce Training and Development appropriation to support the delivery of health workforce leadership development programme recommended by the New Zealand Health and Disability System Review Interim Report 2019.

## Problem Gambling Services (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of services that minimise the harm from gambling, in accordance with the Gambling Act 2003.

### *Reasons for Change in Appropriation*

This appropriation increased by \$381,000 to \$19.079 million in 2019/20 due to:

- \$1.881 million carried forward from 2018/19 to continue work on the problem gambling services plan.

This increase was partly offset by:

- \$1.500 million transferred to 2020/21 for work in the problem gambling services plan.

## Public Health Service Purchasing (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision, purchase, and support of public health services.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Other Child and Youth - Violence Intervention Programme</b>			
DHBs achieve Violence Intervention Programme benchmark audit scores of 80/100	90%	Measure removed	Measure removed
Across all DHBs the average median audit score for Violence Intervention Programme will be 75/100	0	Achieved	Achieved
DHBs have improved programme responsiveness to Māori as required by the evaluation measurement	90%	Measure removed	Measure removed
Across all DHBs the average median audit score for improving programme responsiveness to Māori as required by the evaluation measurement will be 75/100	0	Achieved	Achieved

### *Reasons for Change in Appropriation*

This appropriation increased by \$237.238 million to \$677.540 million in 2019/20 due to:

- \$213.200 million for COVID-19: Public Health Response package
- \$20.236 million for the initiative Funding the Response to the Measles Outbreak and Strengthening the Immunisation System
- \$14 million for COVID-19: Pacific Response package
- \$6.700 million carried forward from 2018/19 for the Sanitary Works Subsidy Scheme
- \$2.625 million for the initiative Foetal Alcohol Spectrum Disorders and Neurodevelopmental Issues' Response Prototype Service
- \$1.650 million carried forward from 2018/19 for Contraceptive Services for Low Income Women
- \$1.308 million carried forward from 2018/19 for the National Bowel Screening Programme
- \$1 million carried forward from 2018/19 for setting up services for refugees
- \$765,000 for additional funding to support successful refugee settlement outcomes, and
- \$110,000 for funding a balanced approach in Preventing and Reducing Homelessness.

This increase was partly offset by:

- \$11.186 million transferred to 2020/21 for the National Bowel Screening Programme
- \$6.700 million to part fund the initiative Investment to Increase Access to Medicines
- \$2.625 million transferred to 2020/21 and out years for the Foetal Alcohol Spectrum Disorders and Neurodevelopmental Issues' Response Prototype Service
- \$2.300 million transferred to 2020/21 for the Fluoridation Subsidies Scheme reflecting changes in the timing in the passage of an amendment to the Health Act 1956
- \$765,000 transferred to Vote Labour Market for additional funding to support successful refugee settlement outcomes
- \$730,000 transferred to 2020/21 for co-design of an integrated service for student wellbeing, and
- \$50,000 for a fiscally neutral transfer to the Managing the Purchase of Services appropriation for Supporting Schools and Early Learning Settings to Improve Wellbeing.

## Supporting Equitable Pay (M36)

### *Scope of Appropriation*

This appropriation is limited to costs related to supporting equitable pay for care and support workers, and mental health and addiction support workers.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$413.636 million to nil in 2019/20 due to:

- \$413.714 million for fiscally neutral transfers to DHBs and National Disability Support Services appropriations of devolved pay equity funding, and
- \$14.800 million to part fund the initiative Investment to Increase Access to Medicines.

This decrease was partly offset by:

- \$14.878 million carried forward from 2018/19 to support equitable pay for care and support workers.



## Supporting Safe Working Conditions for Nurses (M36)

### *Scope of Appropriation*

This appropriation is limited to costs relating to meeting the obligations for safe staffing for nurses and to supporting the Care Capacity Demand Management (CCDM) Programme across District Health Boards.

### *Expenses*

	2019/20		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	9,586	9,586

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve safer working conditions for nurses and improved support through the CCDM Programme.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption from end-of-year performance reporting has been granted under s15D(b)(ii) of the PFA as the appropriation is an interim approach to provide funding for the nurses multi-employer collective agreement settlement and support to ensure care capacity demand is managed in the short term until the funding is allocated to District Health Boards.

### *Reasons for Change in Appropriation*

This is a new appropriation. This appropriation increased by \$9.586 million to \$9.586 million in 2019/20 due to a carry forward of funding from 2018/19 for costs related to meeting the obligations for safe staffing for nurses and to supporting the CCDM Programme across District Health Boards.

## 3.4 - Non-Departmental Other Expenses

### International Health Organisations (M36)

#### *Scope of Appropriation*

This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$70,000 to \$2.100 million in 2019/20 due to an increase in World Health Organization annual contributions arising from foreign exchange movements.

### Legal Expenses (M36)

#### *Scope of Appropriation*

This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$1.650 million to \$2.678 million in 2019/20 due to:

- \$7.650 million carried forward from 2018/19 for costs arising from funded family care litigation.

This increase was partly offset by:

- \$6 million transferred to 2020/21 for expected costs arising from funded family care litigation.

### Provider Development (M36)

#### *Scope of Appropriation*

This appropriation is limited to supporting the development of health or disability service providers, in particular, those supporting vulnerable populations, such as Māori and Pacific peoples.

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$6.269 million to \$37.165 million in 2019/20 due to:

- \$10.700 million transferred to 2020/21 for integrated health and social services facilities at the Auckland City Mission due to changes in the timing of the construction project
- \$2.400 million transferred to 2020/21 for Te Ao Auahatanga Hauora Māori: Māori Health Innovation Fund for developing innovative system changes to improve health outcomes for Māori, and
- \$130,000 for a fiscally neutral transfer to the Sector Planning and Performance appropriation to support implementation of the Budget 2019 initiative Increasing the Pacific Provider and Workforce Development Fund to Support a Pacific Workforce Pipeline.

This decrease was partly offset by:

- \$4 million carried forward from 2018/19 for integrated health and social services facilities at the Auckland City Mission, and
- \$2.961 million carried forward from 2018/19 for Te Ao Auahatanga Hauora Māori: Māori Health Innovation Fund.

## 3.5 - Non-Departmental Capital Expenditure

### Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)

#### *Scope of Appropriation*

This appropriation is limited to providing capital contributions to health sector Crown entities or agencies for new investments and reconfiguration of their balance sheets.

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$1,152.634 million to \$354.836 million in 2019/20 due to:

- \$1,150 million transferred to 2020/21 to reflect forecast funding profile of capital expenditure projects
- \$227.789 million for a fiscally neutral transfer to the Equity Support for DHB Deficits appropriation for payment of equity support arising from DHB deficits in 2019/20
- \$59.773 million for fiscally neutral transfers to the Health Sector Projects and Health Sector Projects Operating Expenses appropriations for land acquisition for the Southern DHB's Dunedin Hospital redevelopment
- \$22.500 million for fiscally neutral transfers to the Health Sector Projects and Health Sector Projects Operating Expenses appropriations for the Canterbury DHB's Christchurch Hospital Acute Services Building
- \$10.180 million for a fiscally neutral transfer to the Health Sector Projects appropriation for the West Coast DHB's Grey Base Hospital project
- \$4 million for a fiscally neutral transfer to the Health and Disability Support Services - Canterbury DHB for earthquake insurance funded projects, and
- \$1.150 million for a fiscally neutral transfer to the Health Sector Projects Operating Expenses appropriation for the Canterbury DHB's Christchurch Hospital Campus Programme and detailed business case.

This decrease was partly offset by:

- \$172.758 million carried forward from 2018/19 for various DHB and health sector Crown agency capital projects, and
- \$150 million for additional funding for the Health Capital Investment Package.

## Equity Support for DHB deficits (M36)

### *Scope of Appropriation*

This appropriation is limited to equity injections to District Health Boards to address working capital requirements.

### *Reasons for Change in Appropriation*

This appropriation increased by \$295.789 million to \$430 million in 2019/20 due to:

- \$227.789 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for payment of equity support arising from DHB deficits in 2019/20, and
- \$68 million for additional funding for payment of equity support arising from DHB deficits in 2019/20.

## Health Sector Projects (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision or purchase of health sector assets.

### *Reasons for Change in Appropriation*

This appropriation increased by \$157.143 million to \$197.743 million in 2019/20 due to:

- \$57.173 million for fiscally neutral transfers from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for land acquisition for the Southern DHB's Dunedin Hospital redevelopment
- \$55.490 million carried forward from 2018/19 reflecting the timing of work for DHB and Crown agency capital projects
- \$21.500 million for fiscally neutral transfers from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for the Canterbury DHB's Christchurch Hospital Acute Services Building
- \$17.800 million for additional capital costs associated with the Southern DHB's Dunedin Hospital redevelopment, and
- \$10.180 million for a fiscally neutral transfer from the Equity for Capital Projects for DHBs and Health Sector Crown Agencies appropriation for the West Coast DHB's Grey Base Hospital project.

This was partly offset by:

- \$5 million for a fiscally neutral transfer to the Health and Disability Support Services - Canterbury DHB appropriation for the Canterbury DHB's Christchurch Hospital Tunnel repair costs.

## Residential Care Loans - Payments (M36)

### *Scope of Appropriation*

This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities.

### *End of year Performance Reporting*

An exemption was granted under s15(d)(2)(b)(ii) of the Public Finance Act 1989 as the end-of-year performance information for the appropriation is not likely to be informative in light of the nature of the transaction giving rise to the expense.

### *Reasons for Change in Appropriation*

This appropriation increased by \$5 million to \$20 million in 2019/20 due to a forecast increased in uptake of residential care loans.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Policy Advice and Ministerial Servicing (M36)

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

##### *Ministerial Servicing*

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

##### *Policy Advice*

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

##### *Supporting the Review of the New Zealand Health and Disability System*

This category is limited to the expenses of, and providing support to, the Expert Panel advising Ministers on the Review of the New Zealand Health and Disability System.

#### *Expenses, Revenue and Capital Expenditure*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>26,895</b>	<b>10,709</b>	<b>37,604</b>
<b>Departmental Output Expenses</b>			
Ministerial Servicing	4,702	1,000	5,702
Policy Advice	17,889	7,116	25,005
Supporting the Review of the New Zealand Health and Disability System	4,304	2,593	6,897
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>26,895</b>	<b>10,709</b>	<b>37,604</b>
Ministerial Servicing	4,702	1,000	5,702
Policy Advice	17,889	7,116	25,005
Supporting the Review of the New Zealand Health and Disability System	4,304	2,593	6,897

### *How Performance will be Assessed for this Appropriation*

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
Satisfaction of the portfolio Minister with the policy advice service	Note 1	Measure removed	Measure removed
The satisfaction of the Minister/Associate Ministers of Health with the policy advice service	0	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5

Note 1 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Policy Advice</b>			
This category is intended to achieve the following: Ministers are provided with policy advice that appropriately informs them on issues affecting the health portfolio, Government priorities, and when otherwise appropriate			
The average score attained by written policy advice as assessed by an external reviewer	Greater than 7 out of 10	Measure removed	Measure removed
Average score attained from a sample of the Ministry's written policy advice as assessed using the agreed DPMC Framework	0	Greater than 3.2 out of 5	Greater than 3.2 out of 5
Assessment of the quality of a sample of Ministry's policy advice papers	No budget standard set	Measure removed	Measure removed

### *Reasons for Change in Appropriation*

This appropriation increased by \$10.709 million to \$37.604 million in 2019/20 due to:

- \$5.081 million for the initiative Funding the Response to the Measles Outbreak and Strengthening the Immunisation System
- \$2.593 million carried forward from 2018/19 for the New Zealand Health and Disability System Review
- \$2 million for COVID-19: Public Health Response package
- \$1 million for the Budget 2020 initiative Enhancing the Ministry of Health's Capacity and Capability to Lead and Support the Health and Disability System, and
- \$35,000 carried forward from 2018/19 for the Three Waters Review - Drinking Water Regulation.