



Vote Health

Report in relation to selected Non-departmental Appropriations
for the year ended 30 June 2009

Presented to the House of Representatives pursuant to Section 32A of the Public Finance Act 1989.

Published in September 2009 by the
Ministry of Health
PO Box 5013, Wellington, New Zealand

ISBN 978-0-478-31977-4 (print)
ISBN 978-0-478-31980-4 (online)
HP 4935

This document is available on the Ministry of Health's website:
<http://www.moh.govt.nz>

Foreword

As Minister of Health, I purchase advisory and support services from a number of organisations working in the health and disability sector. A significant number of those service providers do not report to Parliament directly. In accordance with section 32A of the Public Finance Act 1989, the purpose of this report is to report on those outputs supplied by third-party service providers that do not report to Parliament directly, or are not covered by other reporting to Parliament.

Hon Tony Ryall
Minister of Health

Contents

- Introduction 1**
- Statement of Service Performance 2**
 - NON-DEPARTMENTAL OUTPUT EXPENSES 2
 - Clinical Training Agency.....2
 - Health Services Funding.....5
 - Meningococcal Vaccine Programme.....9
 - Monitoring and Protecting Health and Disability Consumer Interests 11
 - National Advisory and Support Services.....13
 - National Child Health Services.....15
 - National Contracted Services – Other.....17
 - National Disability Support Services19
 - National Emergency Services22
 - National Māori Health Services.....24
 - National Maternity Services26
 - National Mental Health Services28
 - Problem Gambling Services.....30
 - Public Health Service Purchasing.....32
 - Scientific Advice to Support Pest Management Strategies as They Affect Public Health...35
- Statement of Results..... 36**
 - APPROPRIATIONS FOR OTHER OPERATING FLOWS 36
 - Other Expenses: Australian Kidney Foundation36
 - Other Expenses: International Health Organisations37
 - Other Expenses: Legal Expenses.....38
 - Other Expenses: Provider Development.....39
 - APPROPRIATIONS FOR CAPITAL EXPENDITURE 41
 - Health Sector Projects41
 - Residential Care Loans.....42

Introduction

This report covers the appropriations used for purchasing the following outputs supplied by third-party service providers that do not report to Parliament directly.

Within the Statement of Service Performance

- Provision of clinical training for doctors, nurses, dentists and other health professionals.
- Funding of priority health sector initiatives, including the implementation of the Primary Health Care Strategy.
- Funding for the purchase and delivery to target population groups of a vaccine against the epidemic strain of group B meningococcal disease.
- Provision of services to monitor and protect health-consumer interests by the Health and Disability Commissioner, district mental-health inspectors and review tribunals, and the Mental Health Commission.
- Provision of advisory and support services by independent service providers.
- Funding and purchase of child health services.
- Funding and purchase of other health services including mobile surgical services, telephone advice services, sexual- and reproductive-health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.
- Delivery of disability-support services through district health boards (DHBs) and third-party service providers.
- Funding and purchase of health-emergency services.
- Funding and purchase of Māori health services.
- Funding and purchase of maternity services.
- Funding and purchase of mental-health services.
- Funding to support the research and implementation of strategies to prevent and minimise harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.
- Funding of public-health services from DHBs and other public-health service providers.
- Purchase of taxonomic services to support surveillance programmes for exotic mosquitoes of public-health significance.

Within the Statement of Results

- Contribution to the Australian Kidney Foundation to receive the Australia and New Zealand Dialysis and Transplant Registry.
- Funding for New Zealand's membership of the World Health Organization (WHO), and contribution to specific WHO projects.
- Funding the defence and settlement of legal claims against the Crown.
- Funding support and provision of assistance for the development of the third-party health service workforce, in particular Māori and Pacific peoples' providers.
- Capital investment in specific health-sector assets.
- Funding to provide interest-free loans to people entering into aged-residential-care facilities.

Statement of Service Performance

NON-DEPARTMENTAL OUTPUT EXPENSES

Clinical Training Agency

Scope of Appropriation

Provision of clinical training for doctors, nurses, dentists and other health professionals.

Intended Impacts, Outcomes or Objectives

Outcome: Facilitate the development of a health and disability workforce that meets the needs of New Zealanders.

Impact/Objectives: To manage and prioritise funding for post-entry clinical training for health professionals including GPs and public-health doctors, nurses, Māori health professionals and pharmacists.

Description of Activities

The Clinical Training Agency provides funding for post-entry clinical training for the medical profession including GPs and public-health doctors, nurses, Māori health professionals and pharmacists. The training services are provided by third-party providers contracted through the Clinical Training Agency.

A new approach to planning and resourcing of clinical training is being developed to improve its delivery, organisation and co-ordination.

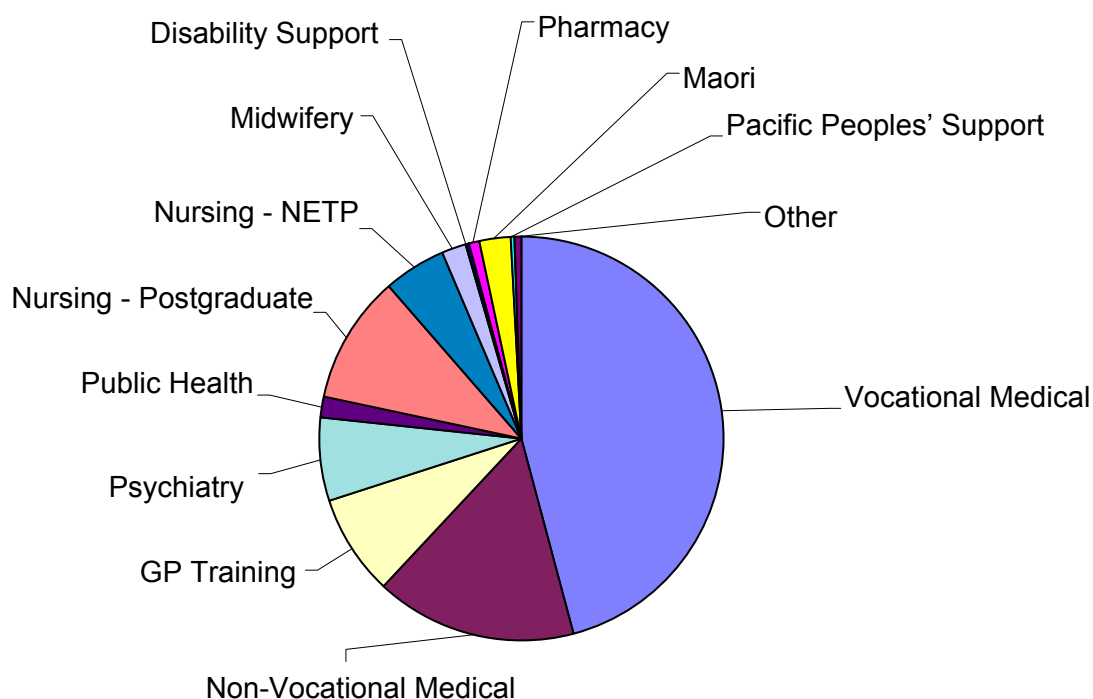
Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided in accordance with funding arrangements agreed with the Minister	Achieved	100%	100%
The quantity, quality and nature of the services provided are documented and timeframes specified in these funding arrangement	Achieved	100%	100%
Reports on the delivery of services provided to the Ministry of Health by the providers in accordance with the provisions of their organisations' funding agreements	Achieved	100%	100%

Comments

The following graph shows the budgeted distribution of Clinical Training Agency funds for 2008/09.



The following shows the number of training places the Clinical Training Agency funded in the 2008 training year. The training year is approximately the calendar year.

Clinical Training Agency-funded trainees	2008
Non-vocational medical	484
Vocational medical	1,000
Technician medical	100
General practice	235
Nursing	3,128
Midwifery	95
Māori training	141
Māori support	155
Pharmacy internship	170
Clinical Rehabilitation Certificate	9
TOTAL	5,517

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	105,464	120,219	122,271	117,188
Revenue from the Crown	105,464	120,219	122,271	117,188
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The under-spend arises from under-subscribed medical post-second-year graduate places and psychiatry training. The size of DHB training intakes has been clarified and confirmed with the DHBs to assist with better forecasting in the future.

Health Services Funding

Scope of Appropriation

Funding for priority health-sector initiatives (including the implementation of the Primary Health Care Strategy) and to address sector risks.

Intended Impacts, Outcomes or Objectives

Outcome: To fund a number of sector initiatives, including the implementation of the Primary Health Care Strategy.

Impact/Objectives: Services will be provided in accordance with funding arrangements agreed with the Minister. Reports on the delivery of services will be provided to the Ministry by the providers in accordance with the provisions of their organisations' funding agreements.

Description of Activities

The Minister of Health purchases a number of sector initiatives supporting the implementation of the Primary Health Care Strategy. Purchased primarily through DHBs, these initiatives include working with the sector to improve capability through services associated with rural health, GP accreditation, supporting the Primary Health Organisations' (PHOs) network, men's health and mental health.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided in accordance with funding arrangements agreed with the Minister	Achieved	100%	Partially achieved ⁽¹⁾
The quantity, quality and nature of the services to be provided are documented and timeframes specified in these funding arrangements	Achieved	100%	100%
Reports on the delivery of services will be provided to the Ministry of Health by the providers in accordance with the provisions of their organisations' funding agreements	Achieved	100%	Partially achieved ⁽¹⁾

(1) Services for all but one contract were achieved and reported on. The Royal New Zealand College of General Practitioners under-delivered on its Cornerstone Accreditation contract. The College has proposed to the Ministry that the original service targets and service outputs be modified. The College has redrafted a set of deliverables for the remainder of the term of its agreement with the Ministry, which will result in decreasing the value of the agreement.

Comments

Very Low Cost Access (VLCA) and Zero Fees for Under Sixes

Practices that participated in the VLCA scheme received additional funding to ensure their co-payments were capped. The Zero Fees for Under Sixes scheme provided increased funding to those practices that agreed not to charge a co-payment for children under six years of age. The VLCA and Under Sixes schemes provided access to primary health care for high-needs populations as participating practices generally covered high proportions of populations known to have the worst health status.

Care Plus

The Care Plus scheme provided additional funding to participating practices to provide case-managed care on a more frequent basis to people with high health needs (due to chronic or long-term conditions such as diabetes or heart disease), acute medical or mental-health needs, or terminal illness.

After-hours services

During the year, the Ministry of Health developed and implemented a process for approving and funding DHBs' proposals for improved after-hours service coverage. Additional funding was made available for rural after-hours services, in recognition of the added burden of onerous on-call requirements due to the smaller pool of doctors and nurses for after-hours services.

Primary health innovations

In 2007, a fund pool of \$6 million was made available to support the sustainability and uptake of innovation within the New Zealand primary health care sector. In 2008/09 the application process for the Innovations Fund was revised, to ensure a more effective uptake of available resources. Thirty-eight innovation proposals from 14 DHBs were approved to run during the 2008/09 to 2011/12 period. Proposals ranged from community nursing and long-term conditions management to wound care and exercise rehabilitation.

Rural Innovation Fund

The Rural Innovation Fund was set up to assist rural health practices in delivering effective services and programmes specifically supporting innovation in rural health. Its establishment was in response to a perceived need for one-off funding to allow the development of good ideas and new ways of doing things. Seven proposals were funded, ranging from a rural community pharmacy facilitator to the development of video conferencing for professional teaching. These proposals will be evaluated during the 2009/10 year.

Pharmacy

On 1 September 2008 access to \$3.00 co-payments on subsidised medicines for people eligible for publicly funded health and disability services was extended to a broader range of prescribers/providers, including public hospitals, midwives, and other providers with a DHB or PHO agreement.

District Health Boards New Zealand

During the past financial year District Health Boards New Zealand (DHBNZ), under a contract with the Ministry, carried out the Joint Work Programme. The programme is a collection of national-level activity aimed at progressing the implementation of the Primary Health Care Strategy to support the work undertaken regionally and locally by DHBs and PHOs (eg, management of the Primary Health Care Innovation Fund). There is DHB-led work and joint work. Operational support processes included management of the PHO Service Agreement Amendment Protocol and support for implementation of the Regional Fees Review Framework (which is fundamental to maintaining the low-cost environment that forms a core component of the Primary Health Care Strategy).

PHO Performance Programme

The programme was designed by primary-health-care representatives, DHBs and the Ministry to improve the health of enrolled populations and reduce inequalities in health outcomes. It does this through supporting clinical governance and rewarding quality improvement within PHOs. Improvements in performance against a range of nationally consistent indicators resulted in incentive payments to PHOs.

Primary mental-health services

The Best Practice Advocacy Centre (bpac^{NZ}) implemented an electronic decision support tool for the national depression guideline to assist all GPs to diagnose and treat depression and other common mental-health problems in primary health care.

Sustainable rural services

The New Zealand Rural General Practitioner Network provided locum support and long-term recruitment for rural general practices. For the year ending December 2008, 914 sessions of locum support were provided with a further 66 sessions delivered in the two quarters ending June 2009. Twenty-seven long-term recruits were placed during the 2008 year, with a further 43 placed in the two quarters ending June 2009.

Evaluation and support – Health Care Aotearoa

Health Care Aotearoa, through its PHO support contract, provided network services to its members, who are mostly primary health care service providers. As a network, Health Care Aotearoa generally represents smaller PHOs and providers who serve high-needs population groups such as Māori, Pacific people, low income families and refugees.

Men's Health Innovation Fund

The Men's Health Innovation Fund began late in the 2008/09 year. Providers have produced a variety of programmes to promote the health and wellbeing of men. These programmes have covered a range of activities including educational sessions on self-management of long-term conditions such as diabetes and cardiovascular disease.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	105,717	421,846	174,869	174,858
Revenue from the Crown	105,717	421,846	174,869	174,858
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The variance is not material.

Meningococcal Vaccine Programme

Scope of Appropriation

Funding for the purchase and delivery of a vaccine against the epidemic strain of group B meningococcal disease to target population groups.

Intended Impacts, Outcomes or Objectives

Outcome: To immunise newborns alongside the Child Immunisation Schedule, with opportunistic vaccination offered to the eligible population who have not completed the full schedule of vaccine doses.

Description of Activities

The Minister of Health purchases the supply of a vaccine against the epidemic strain of group B meningococcal disease (MeNZB). The MeNZB vaccine will be delivered to newborns alongside the Child Immunisation Schedule, with opportunistic vaccination offered to the eligible population who have not completed the full schedule of vaccine doses.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
The terms and conditions of the contract for vaccine development are met by the manufacturer and the Ministry of Health	Achieved	Achieved	Achieved
The terms and conditions of the delivery of the MeNZB vaccine are met by primary care providers and the Ministry of Health	Achieved	Achieved	Achieved
The Ministry will report to Ministers regularly on the progress of MeNZB vaccine delivery and phasing of associated costs	Achieved	Achieved	Achieved

Comments

This year the Minister of Health funded the management, storage and distribution of 40,000 doses of vaccine and payments to DHBs for programme delivery.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	6,487	6,632	2,132	1,177
Revenue from the Crown	6,487	6,632	2,132	1,177
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The variance relates to a slower-than-anticipated uptake of completion doses for the vaccine programme.

Monitoring and Protecting Health and Disability Consumer Interests

Scope of Appropriation

Provision of services to monitor and protect health-consumer interests by the Health and Disability Commissioner, district mental-health inspectors and review tribunals, and the Mental Health Commission.

Intended Impacts, Outcomes or Objectives

Outcome: To provide funding for:

- education, advocacy, complaints-resolution and proceeding services on behalf of users of health and disability services in accordance with the Health and Disability Commissioner Act 1994
- services to be set out under the Mental Health Commission Amendment Act 2004
- district inspector services, to inquire into the status and management of psychiatric patients in accordance with the Mental Health (Compulsory Assessment and Treatment) Act 1992
- Mental Health Review Tribunal services to consider the condition of patients who seek reviews, or on whose behalf a review has been sought, in accordance with the Mental Health (Compulsory Assessment and Treatment) Act 1992.

Impact/Objectives: To provide services to monitor and protect health-consumer interests.

Description of Activities

This output is also reported on annually by the Director of Mental Health.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Mental Health reviews inquiries District Inspectors provide monthly reports to the Director of Area Mental Health Services and the Director of Mental Health on their duties undertaken in accordance with the Guidelines for District Inspectors	Achieved	100%	100%
Review Tribunals will report annually to the Director of Mental Health on their duties undertaken	Achieved	100%	100%
As and when required, inquiries into the mental health care and treatment of patients will be completed and reported within the agreed timeframes	Achieved	Achieved	Achieved

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Outputs will be purchased within the appropriated sum	Achieved	Achieved	Achieved

Comments

The funding supports 35 mental-health district inspectors throughout New Zealand. It met the costs of district inspectors' remuneration, travel and expenses, and the costs associated with national meetings and any enquiries under section 95 of the Mental Health (Compulsory Assessment and Treatment) Act 1992.

The funding also supported the Mental Health Review Tribunal, its work and its secretariat. The tribunal received 175 applications of which 100 proceeded to a hearing.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	13,600	14,659	14,659	14,641
Revenue from the Crown	13,600	14,659	14,659	14,641
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The variance is not material.

National Advisory and Support Services

Scope of Appropriation

Provision of advisory and support services by independent service providers.

Intended Impacts, Outcomes or Objectives

Outcome: To provide advisory and support services from a number of organisations working at a national level.

Impact/Objectives: To provide advisory and support services by independent service providers.

Description of Activities

The Minister of Health purchases advisory and support services from a number of organisations working at a national level.

The administration and monitoring of these services is covered within the departmental output expenses administered by the Ministry of Health.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided in accordance with funding agreements agreed with the Minister	Achieved	100%	100%
The quantity, quality and nature of the services provided are documented and timeframes are specified in those funding agreements	Achieved	100%	100%
Reports on the delivery of services provided to the Ministry of Health by the providers in accordance with the provisions of their organisations' funding agreements	Achieved	100%	100%

Comments

The Ministry, on behalf of the Minister, contracted four national providers to provide advice and information on the needs of older people. Services related to:

- the quality and safety of residential care and home-based support services
- complaints and advocacy mechanisms
- elder abuse
- informal carers and respite care
- Alzheimer's and dementia.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	324	340	340	299
Revenue from the Crown	324	340	340	299
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The variance is not material.

National Child Health Services

Scope of Appropriation

For the funding and purchase of child-health services directly by the Crown.

Intended Impacts, Outcomes or Objectives

Outcome: To assist families and whānau to improve and protect their children's health.

Impact/Objectives: To contract Plunket to provide Well Child/Tamariki Ora services according to the schedule to approximately 85 percent of New Zealand children.

Description of Activities

The Well Child/Tamariki Ora service is a screening, surveillance, education and support service offered to all New Zealand children and their family or whānau from birth to five years. It assists families and whānau to improve and protect their children's health.

The schedule, provided in the *Well Child/Tamariki Ora National Schedule Handbook*¹, divides the care into three parallel streams that are to be delivered as an integrated package of care for each child and their family/whānau. The schedule describes the core screening, surveillance, education and support entitlements (including timing). This service specification refers to core contacts provided from the time of handover from the lead maternity carer through to five years. Additional contacts can be provided when there is an assessed need. This includes first-time parents as of right or where there are issues such as postnatal depression, infant feeding or behaviour concerns.

Plunket is required to deliver seven core contacts to 85 percent of children and specified additional contacts to first-time parents and by deprivation group.

Service Performance

Non-financial

Performance measures	2007/08 Actual Standard	2008/09 Budgeted Standard	2008/09 Actual Standard
Plunket is contracted to provide seven core contacts to every child it enrolls (as detailed in the <i>Well Child/Tamariki Ora National Schedule Handbook</i>) and additional contacts based on assessed need	Contract in place	100%	100%
The Ministry monitors Plunket's delivery to target of contracted core, additional and first time parent volumes by deprivation group categories 1–7, 8–9 and 10	Achieved	Achieved	Achieved

¹ *Well Child Tamariki Ora National Schedule Handbook*. Ministry of Health. 2002.

Comments

Plunket delivered more than the contracted volume of total contacts, and delivered contacts by deprivation group well within the variance range of 4.5 percent specified in the contract. Provisional year-end data indicate this variance was 2.68 percent.

PlunketLine was funded by grant agreement with effect from 1 January 2009.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	38,135	41,011	55,443	52,292
Revenue from the Crown	38,135	41,011	55,443	52,292
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

An addition to the Well Child programme was a new initiative titled 'B4 School Checks' that commenced during the year. Delays in rolling out the new initiative resulted in a \$3.151 million under-spend.

National Contracted Services – Other

Scope of Appropriation

For the funding and purchase of other health services including mobile surgical services, telephone advice services, sexual- and reproductive-health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

Intended Impacts, Outcomes or Objectives

Outcome: To fund a number of national and regional personal-health services such as complex burns, mobile surgical services, telephone-advice services and sexual- and reproductive-health services.

Impact/Objectives: To provide other health services for New Zealanders.

Description of Activities

The Minister of Health funds a number of national and regional personal-health services such as complex burns services, mobile surgical services, telephone-advice services and sexual- and reproductive-health services.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided in accordance with funding agreements agreed with the Minister	Achieved	100%	100%
The quantity, quality and nature of these services to be provided are documented and timeframes specified in these funding agreements	Achieved	100%	100%
Reports on the delivery of services provided to the Ministry of Health by the providers in accordance with the provision of their organisations' funding agreements	Achieved	100%	100%

Comments

The following is a list of services/programmes undertaken in 2008/09:

- diabetes programme to provide information and awareness
- diabetes equipment supplies including blood glucose meters and test strips
- family-planning personal-health services
- interim funding pool to support services for clients with chronic medical conditions

- Healthline and Well Child telephone advice services
- mobile surgical services delivering day surgery
- hospital chaplaincy services.

Cancer control

The Minister of Health funded:

- the work of the four regional cancer networks and the Familial Bowel Cancer Registry
- workforce development for radiotherapists, palliative-care medicine registrars and medical physicists
- the cancer patient navigator pilots.

The Minister of Health also funded evidence-based guidelines for suspected cancer in primary care and early breast cancer, as well as the development of implementation plans for these two guidelines and the guidelines for melanoma. The guidelines will both be released by mid-September and will be used by primary health care providers and clinicians to support the diagnosis and treatment of patients.

Oral health

To help DHBs improve child and adolescent oral-health services, funding was used to develop research and public resources including a national 0800 number, supporting websites and oral-health promotional material. Focus was placed on progressing clinical policies and guidelines. This included working with the sector on a revised new guideline for the discretionary use of fluorides in New Zealand, publishing a maternal and child oral-health literature review, and developing options for enhancing access to oral-health services for low-income adults and older people. Oral-health research has continued, with support provided to the first oral-health survey in New Zealand in over 20 years, working with the New Zealand Dental Association to select and manage the oral-health research fund.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	77,814	197,946	123,302	115,471
Revenue from the Crown	77,814	197,946	123,302	115,471
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The expenditure is related to demand for the services being offered. The under-spend mainly reflects lower-than-anticipated activity for adolescent oral health, cancer-programme palliative care special initiatives and workforce development.

National Disability Support Services

Scope of Appropriation

Delivery of disability-support services provided through DHBs and third-party service providers.

Intended Impacts, Outcomes or Objectives

Outcome: Eligible clients are supported to have a normal life through the purchase of appropriate quality services, service audits and service developments.

Impact/Objectives: To deliver disability support services provided through DHBs and third-party service providers to New Zealanders.

Description of Activities

The Minister of Health purchases disability support services for eligible clients. This includes service provision, service development, evaluations, audits required to support the provision of quality services, and services required by the Intellectual Disability (Compulsory Care and Rehabilitation) Act 2003.

Eligible clients have physical, intellectual or sensory disabilities (or a combination of these) which are likely to continue for a minimum of six months and which make the person less independent and in need of ongoing support. People seeking access to these services usually have their eligibility and support needs assessed by a needs-assessment and service co-ordination organisation. Eligible clients are supported to live and participate in their home and community like other New Zealanders.

The aim is to achieve the following service outcomes.

- Accessible, understandable and reliable information about disability support services is available to people.
- Needs-assessment and service co-ordination services are delivered.
- Disability support services are available (including respite, community and residential services).
- Disability support services are developed and enhanced.
- Compulsory care and rehabilitation services are provided for people who are subject to the Intellectual Disability (Compulsory Care and Rehabilitation) Act 2003.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided in accordance with the output plan agreed with the Minister	Not applicable	100%	100%
Contracts with the providers specify the nature, level, range, monitoring arrangements, price, duration, and mechanisms for dispute resolution	Achieved	100%	100%
Contracts audited and monitored to ensure compliance with the terms specified in the agreements	Achieved	100%	100%
Residential services that are provided in community residential homes with 5 or more beds are provided in facilities certified under the New Zealand Health and Disability Services Safety Act 2001 and meet the standards as required under that Act	Achieved	100%	100%
In a crisis, where a person's safety is at risk, that person should receive, or be assessed for, disability support services	Achieved	100% within 24 hours	100% within 24 hours
If a person urgently requires assessment for disability support services, but is not in a crisis situation, needs assessment facilitators or health professionals contact that person	Achieved	100% within two working days	100% within two working days
If a person is assessed to urgently require disability support services, but is not in a crisis situation, that person receives services	Achieved	100% within two weeks, subject to availability of funding	100% within two weeks, subject to availability of funding
If the need for disability support services is not urgent, people receive services as soon as possible. Timing of services will depend on the person's need relative to that of others, the person's ability to benefit and become more independent as a result of the services provided, and the availability of funding	Achieved	Achieved	Achieved

Comments

Disability support services were provided to 37,812 clients in the 2008/09 financial year. The details by services are:

Service	Number of clients
Home support	12,455
Carer support	13,277
Residential services	7,990
Other services	4,090

Note: Other services include: Respite, Day Programme, and Supported Independent Living.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	834,076	880,362	889,671	888,648
Revenue from the Crown	834,076	880,362	889,671	888,648
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The variance is not material.

National Emergency Services

Scope of Appropriation

For the funding and purchase of health emergency services directly by the Crown.

Intended Impacts, Outcomes or Objectives

Outcome: To purchase national emergency services such as road and air ambulances, inter-hospital transfers, disaster preparedness, Primary Response in a Medical Emergency (PRIME) for rural regions, and emergency ambulance communication centre services.

Impact/Objectives: To provide national health-emergency services.

Description of Activities

The Minister of Health purchases the following services:

- emergency road- and air-ambulance services for all the country with the exception of the Nelson-Marlborough DHB and the Wairarapa DHB
- inter-hospital transfers for the Wellington and Nelson-Marlborough regions
- disaster preparedness for all regions except the Midland and Central regions
- Primary Response in a Medical Emergency (PRIME) for all rural regions
- emergency ambulance communication centre services for the whole country.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Current contracts are in place for national emergency services in accordance with funding arrangements agreed with the Minister	Achieved	100%	100%
The quantity, quality and nature of the services provided are documented and timeframes specified in these funding arrangements	Achieved	100%	100%
Reports on the delivery of services are provided to the Ministry of Health by the providers in accordance with the provisions of their funding agreements	Achieved	100%	100%

Comments

There were 1,166,658 calls for 111 medical and accident² assistance for the 2008/09 year, and of those:

- the number of incidents attended — medical only was 146,000
- the number of patient transports — medical only was 116,000.

A commentary on the services delivered is outlined below:

Response times ³ are monitored against targets	Target (percentages achieved are a snapshot from July 2008 to March 2009)
Category A — life threatening	<u>Urban</u> <ul style="list-style-type: none"> • 50% in 8 minutes (45.9% achieved) • 95% in 20 minutes (94.5% achieved) <u>Rural</u> <ul style="list-style-type: none"> • 50% in 12 minutes (52.3% achieved) • 95% in 30 minutes (92.6% achieved) <u>Remote</u> <ul style="list-style-type: none"> • 50% in 25 minutes (59.8% achieved) • 95% in 60 minutes (95.1% achieved)
Category B — potentially life threatening	<u>Urban</u> <ul style="list-style-type: none"> • 80% in 30 minutes (85.0% achieved) <u>Rural</u> <ul style="list-style-type: none"> • 80% in 30 minutes (88.3% achieved) <u>Remote</u> <ul style="list-style-type: none"> • 80% in 60 minutes (93.0% achieved)

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	65,146	69,053	69,358	68,539
Revenue from the Crown	65,146	69,053	69,358	68,539
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The national emergency services are purchased on a contract basis. The \$819,000 under-spend arises from favourable contract negotiations.

² Accident calls are funded by ACC.

³ Response time is the elapsed time between the incident notification appearing on a dispatcher's screen and an emergency vehicle arriving at the scene of an incident.

National Māori Health Services

Scope of Appropriation

For the funding and purchase of Māori health services directly by the Crown.

Intended Impacts, Outcomes or Objectives

Outcome: To purchase a number of national Māori health services. These services will be funded on behalf of Māori spanning across DHBs.

Impact/Objectives: To fund the purchase of Māori health services directly by the Crown.

Description of Activities

The Minister of Health purchases the following services:

- activities to support Māori health and disability providers, including implementation of the Taonga Tuku Iho (Rongoā Māori traditional healing providers service and development of national standards for Rongōa)
- implementation of He Korowai Oranga to achieve Whānau Ora
- robust statistical data to inform good planning to improve Māori health outcomes
- development of research projects in target areas
- case studies of successful Māori health providers.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided in accordance with funding arrangements agreed with the Minister	Achieved	100%	100%
The quantity, quality and nature of the services provided are documented and timeframes specified in these funding arrangements	Achieved	100%	100%
Reports on the delivery of services provided to the Ministry of Health by the providers in accordance with the provisions of their organisations' funding agreements	Achieved	100%	100%

Comments

Evaluation of the Māori Providers Scheme confirmed the effectiveness of the scheme and made some recommendations around consolidation and improvement.

The Deed of Settlement for Wai 692⁴ was signed between the claimants, the Crown and Hawke's Bay DHB on 3 October 2008. Settlement assets were transferred on or before 2 June 2009, completing settlement of the claim.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	8,613	9,671	8,562	6,858
Revenue from the Crown	8,613	9,671	8,562	6,858
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The national Māori health services are purchased under contracts. A delay in concluding contract negotiations plus residual funding for 2007/08 has created the \$1.704 million under-spend.

⁴ Waitangi Tribunal claim Wai 692 Napier hospital and health services.

National Maternity Services

Scope of Appropriation

For the funding and purchase of maternity services directly by the Crown.

Intended Impacts, Outcomes or Objectives

Outcome: To provide funding for the Section 88 maternity services notice⁵. The purpose of this notice is to set out the terms and conditions by which the Crown will make payments to maternity providers for providing primary maternity services.

Impact/Objectives:

- To give each woman, her partner, and her whānau or family, every opportunity to have a fulfilling outcome to the woman's pregnancy and childbirth by facilitating the provision of primary maternity services that are safe, informed by evidence and that are based on partnership, information, and choice.
- To recognise that pregnancy and childbirth are a normal life-stage for most women.
- To provide the woman with continuity of care through her Lead Maternity Carer (LMC) who is responsible for assessment of her needs, planning of her care with her and the care of her baby.
- To facilitate the provision of appropriate additional care for those women and babies who need it.

Description of Activities

This appropriation provides funding for the Section 88 maternity services notice. That notice sets out the terms and conditions by which the Crown will pay maternity providers for providing primary maternity services.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Maternity providers are required to comply with all statutory, regulatory, legal, and professional requirements that apply to primary maternity services provided by them	Achieved	100%	100%
Maternity services are provided by suitably skilled and qualified practitioners	Achieved	100%	100%

⁵ Section 88 of the New Zealand Public Health and Disability Act 2000 relates to the arrangements for the Crown or DHBs to make payments after notice has been given. The Primary Maternity Services Notice 2007 provides the service specification for primary maternity services and sets out the terms and conditions on which the Crown makes payment to providers for these primary maternity services.

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Arrangements for the funding and delivery of maternity services support safe, timely, equitable and culturally appropriate services, and promote a continuity of care	Achieved	100%	100%
Maternity providers are periodically audited against compliance with the Notice	Achieved	100%	100%

Comments

The Minister of Health funded:

- 50,575 births
- 107,170 antenatal visits
- 75,137 postnatal visits.

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	124,624	108,128	137,333	130,512
Revenue from the Crown	124,624	108,128	137,333	130,512
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

Primary maternity service claims are a demand-driven cost. The budget was increased in 2008/09 to meet the anticipated increased birth rate. Subsequent analysis of demand growth has identified a decline in birth rates over the last few months of the financial year. This reduction in birth levels has contributed to the under-spend.

National Mental Health Services

Scope of Appropriation

For the funding and purchase of mental-health services directly by the Crown.

Intended Impacts, Outcomes or Objectives

Outcome: To fund service-level contracts with non-governmental organisation (NGO) providers and for the infrastructure initiatives around workplace development, research and development, provision of sector intelligence, and alcohol and other drug services. These initiatives contribute to the Ministry's societal outcomes.

Impact/Objectives:

- service delivery
- national consistency and co-ordination
- managing the resource efficiently
- maximising mental health investment in research and workforce
- economy of scale
- capability to manage national procurement procedures
- managing DHB competition for new resources/service development /pilots/funding
- national leadership in sector capability and capacity development.

Description of Activities

This appropriation funds service-level contracts with NGO providers and infrastructure initiatives around:

- workforce development
- research and development
- provision of sector intelligence
- alcohol and other drug services.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services and initiatives provided in accordance with the output plan agreed with the Minister	Achieved	100%	100%
Service contracts with providers specify the nature, level, range, monitoring arrangements, price, duration, and mechanisms for dispute resolution	Achieved	100%	100%

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
All service contracts audited and monitored to ensure compliance with the terms specified in the agreements	Achieved	100%	100%

Comments

The Minister of Health funded a number of national and regional mental-health and addiction services that were non-devolved to DHBs, including:

- residential community services (approximately 143 fulltime equivalents)
- community forensic services (22 fulltime equivalents)
- depression helpline
- 20 inpatient beds.

The Ministry also funded national workforce initiatives aimed at:

- supporting DHBs to provide consistency in service delivery
- providing focus on workforce gaps such as child and adolescent psychiatry and the addiction field.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	53,351	84,279	55,445	49,041
Revenue from the Crown	53,351	84,279	55,445	49,041
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

A number of contracts were delayed whilst a review of the services proposed was undertaken. This resulted in the under-spend of \$6.404 million.

Problem Gambling Services

Scope of Appropriation

Funding to support the research and implementation of strategies to prevent and minimise the harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.

Intended Impacts, Outcomes or Objectives

Outcome: To purchase a variety of services provided under the Gambling Act 2003 including; treatment services, public health services and a research programme.

Impact/Objectives: To provide research and implementation of strategies to prevent and minimise the harm from gambling.

Description of Activities

The Minister of Health purchases a variety of services provided under the Gambling Act 2003, including:

- intervention services for those experiencing gambling harm and for their families/whānau. These include screening and brief intervention services, counselling services, and facilitation to access allied health and social services and follow-up services
- primary prevention services to protect people from health threats and promote better health for all New Zealanders. Primary prevention services are population focused, and include targeted programmes for specific groups of people disproportionately affected by gambling harm
- a research programme to inform further policy and service development to prevent and minimise gambling-related harm.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Services provided within appropriation in accordance with funding arrangements agreed with the Minister	Achieved	100%	100%
The quantity, quality and nature of the services to be provided are documented and timeframes specified in these funding arrangements	Achieved	Achieved	Achieved

Comments

The Minister has continued to purchase a range of primary and secondary prevention services for the prevention and minimisation of gambling harm, including 15 problem-gambling intervention services and 20 problem-gambling primary prevention services. Funding of a national education and awareness campaign has continued. Five new research projects were purchased and commenced over the year, and eight research projects that were funded in previous years were completed.

Workforce development initiatives (clinical training and technical advice, and a scholarship programme) were funded. This included participation in a multi-sector project to develop competencies across the alcohol and other drugs, tobacco, and problem-gambling sectors. A national co-ordination service was also funded to:

- facilitate collaboration among service providers involved in preventing and minimising gambling-related harm
- minimise provider isolation
- co-ordinate provider forums to enhance training and development opportunities.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	15,725	17,719	17,719	16,627
Revenue from the Crown	15,725	17,719	17,719	16,627
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

Problem-gambling services are demand driven and depend on the number of presentations for treatment. Volumes were lower than expected in 2008/09.

Public Health Service Purchasing

Scope of Appropriation

Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.

Intended Impacts, Outcomes or Objectives

Outcome: Public health services protect people from health threats, promote better health for all New Zealanders, and are targeted at specific groups of people (particularly those in high risk groups).

Impact/Objectives: To provide public health services to New Zealanders.

Description of Activities

The Minister of Health has funding agreements with providers such as DHBs for public health services. Public health services protect people from health threats, promote better health for all New Zealanders, and are targeted at specific groups of people (particularly high-risk groups).

Public health services, which are purchased for specific purposes, include:

- services to monitor the physical environment (eg, sewage, drinking-water and air quality)
- services to monitor food-borne illnesses in humans
- services to help prevent the spread of communicable diseases such as AIDS, TB and Hepatitis A
- immunisation services including the purchase of vaccines for the National Immunisation Schedule, the National Immunisation Register, and immunisation facilitation and outreach services
- services to promote better social environments
- services for emergency preparedness including a national stockpile of emergency supplies, antivirals, and vaccines
- national screening programmes
- non-communicable disease management services
- Healthy Eating Healthy Action programme
- environmental and border health protection
- Public Health Units
- promotion of healthy lifestyles.

Services are aimed at specific population groups, such as Māori, Pacific peoples, children, young people, adults and older people.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Funding agreements with providers specify the nature, level, range and volume of services, the location, access, monitoring arrangements, price, duration, scope for variation, and mechanisms for dispute resolution	Achieved	100%	100%
Funding agreements with providers written and monitored to ensure delivery of the service obligations specified by the Minister	Achieved	100%	100%
Monthly financial reports (including statements of financial performance, financial position and cash flows), and quarterly reports provided to the Ministry of Health in accordance with requirements in the Funding Agreement with the funders (this reporting includes both quantitative and qualitative information)	Achieved	100%	100%

Comments

Services delivered included:

- funding to DHBs for the delivery and management of the National Immunisation Register
- the software update to the National Immunisation Register and associated IT systems including nine GP practice management systems
- increased emergency-preparedness capability and capacity for the sector and purchased emergency supplies to be held in a national stockpile
- a mass vaccination programme for those vaccines on the National Immunisation Schedule (coverage reached the target of 80 percent of two-year-olds fully immunised)
- implementation of a new school-based human papillomavirus (HPV) vaccination programme, with 146,955 doses administered
- surveillance, scientific services, expert advice and delivery of communicable-disease prevention programmes
- delivery of environmental-health and border-health protection programmes and subsidies for sanitary works and drinking-water suppliers

- screening services were provided safely and effectively in accordance with Policy and Quality Standards: BreastScreen Aotearoa, National Cervical Screening Programme, Antenatal HIV Screening Programme, Newborn Metabolic Screening Programme, Universal Newborn Hearing Screening and Early Intervention Programme, Antenatal Screening for Down Syndrome Quality Improvement Measures
- the tobacco-control programme (increasing the availability of interventions to help quit smoking, including pharmaceuticals)
- During the year the Healthy Eating Healthy Action programme was modified to reflect a greater emphasis on obesity prevention and physical activity. A range of services were purchased including: projects with the food industry and education sector; a breastfeeding campaign; and guidelines for the management of obese patients.

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	356,911	547,707	453,201	426,904
Revenue from the Crown	356,911	547,707	453,201	426,904
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The variance relates mainly to the slow take-up of the HPV vaccine. Other demand-driven contracts within this appropriation had smaller under-spends, such as the programmes for nicotine-replacement therapy, sexual health, public-health infrastructure and fruit in schools.

Scientific Advice to Support Pest Management Strategies as They Affect Public Health

Scope of Appropriation

Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public-health significance.

Intended Impacts, Outcomes or Objectives

Outcome: The provision of scientific analysis and advice to support the Ministry's policy advice to the Minister of Health. Including the purchase of services for identification of mosquitoes and science services to support surveillance programmes and responses to incursions and interceptions of exotic mosquitoes of public health significance.

Impact/Objectives: To support surveillance programmes for exotic mosquitoes of public-health significance.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
The Ministry of Health will enter into contracts with non-departmental service providers for the provision of science services as and when it becomes necessary	Achieved	Achieved	Achieved
Quality measures for the provision of science services will be as agreed in these contracts between Ministry of Health and non-departmental service providers	Achieved	Achieved	Achieved

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	49	56	56	-
Revenue from the Crown	49	56	56	-
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

There was no financial expenditure recorded in this appropriation. Payment was made from Public Health Service Purchasing, from which other scientific purchases are funded.

Statement of Results

APPROPRIATIONS FOR OTHER OPERATING FLOWS

Other Expenses: Australian Kidney Foundation

Scope of Appropriation

Contribution to the Australian Kidney Foundation to receive the Australia and New Zealand Dialysis and Transplant Registry.

Intended Impacts, Outcomes or Objectives and Description of Activities

Funding is provided to the Australian and New Zealand Dialysis and Transplant Registry.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Access is provided for the New Zealand health sector to the Australian transplant registry for kidneys	Achieved	As required	As required

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	-	15	-	-
Revenue from the Crown	-	15	-	-
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

There was no financial expenditure recorded in this appropriation as the cost and work obligation has ceased.

Other Expenses: International Health Organisations

Scope of Appropriation

Funding for New Zealand's membership to the World Health Organization (WHO) and the contribution to specific WHO projects.

Intended Impacts, Outcomes or Objectives

Funding is provided for New Zealand's membership to the World Health Organization and grants of extra budgetary contributions are provided to specific World Health Organisation projects.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Briefings provided to government on the performance of WHO as an organisation and on individual projects that it undertakes	Achieved	Annual	Annual

Comments

The main use of funding was for New Zealand's annual membership payment to WHO (US\$1.19 million). Other activities included:

- time-limited funding to the University of Auckland and the University of Otago for international health research and analysis to support New Zealand's membership of the WHO Executive Board (\$75,000 per university per year, from July 2007 to June 2010)
- membership of the Conference of the Parties under the WHO Framework Convention on Tobacco Control
- project support for workforce-capacity development through the WHO-led Pacific Islands Mental Health Network.

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	2,197	2,230	3,483	1,908
Revenue from the Crown	2,197	2,230	3,483	1,908
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

A combination of variations in currency exchange rates and engagement in fewer extra budgetary projects generated the budget under-spend.

Other Expenses: Legal Expenses

Scope of Appropriation

Funding for the defence and settlement of legal claims against the Crown.

Intended Impacts, Outcomes or Objectives

Funding is provided for costs associated with defence of legal claims and for the settlement of legal claims against the Crown.

Description of Activities

Funding for the defence and settlement of legal claims against the Crown.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Funding made available	Achieved	As required	As required

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	6,043	1,778	1,778	1,587
Revenue from the Crown	6,043	1,778	1,778	1,587
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The requirement for Crown Law advice on matters affecting the Crown and any subsequent settlements were less than provided for in the budget.

Other Expenses: Provider Development

Scope of Appropriation

Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific peoples' providers.

Intended Impacts, Outcomes or Objectives

Funding support and assistance is provided for the development of third-party health and service workforce that targets specific population groups.

Description of Activities

This appropriation provides funding support and assistance for the development of a third-party health service workforce that targets specific population groups, in particular Māori and Pacific peoples. The development of Māori health providers is a critical requirement for improving Māori health status. To this end, a Māori Provider Development Scheme has been established. The scheme aims to accelerate Māori health workforce development and Māori provider development as part of the ongoing strategy to improve Māori health. In addition to Māori provider development, the funding also covers other provider development initiatives such as Pacific peoples' provider development and assistance to implement new information technology.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Performance is delivered according to the conditions of the grants, as set out in the contracts signed with the Ministry	Achieved	100%	100%

Comments

Māori Provider Development Scheme

The Māori Provider Development Scheme received 158 applicants totalling over \$24 million. The scheme awarded \$6.88 million in funding to 136 Māori providers to improve infrastructure, workforce retention, quality and service integration.

The Hauroa Māori Scholarships scheme received 970 applications from Māori students studying for health or health-related qualifications. Five hundred and eighty scholarships totalling \$2.01 million were awarded under the scheme.

Eight national Māori Nursing and Midwifery Workforce Development Programmes were funded, focusing on:

- pre-nurse bridging and mentoring programmes
- an emerging clinical leaders and advanced clinical leaders training programme

- a Māori community nurses dual-competency professional development and recognition programme
- speciality in primary-care and Well Child services.

Pacific Provider Development Fund

The 2008/09 Pacific Provider Development Fund allocation totalled \$7.4 million. Of this amount, approximately \$4.05 million was distributed to 19 DHBs with Pacific populations, to be used to fund local provider-development initiatives such as workforce development, best practice and quality improvement, provider assistance and innovation. The remaining balance was disbursed to fund national initiatives including workforce awards to 50 students and support for Pacific nurses seeking registration in New Zealand.

Financial

Expenses and revenue	2007/08 Actual	2008/09 Estimates	2008/09 Supp Estimates	2008/09 Actual
	\$000	\$000	\$000	\$000
Total appropriation	13,873	19,289	19,289	18,685
Revenue from the Crown	13,873	19,289	19,289	18,685
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The contract negotiations for the provision of services noted above took slightly longer than anticipated, resulting in the \$604,000 under-spend.

APPROPRIATIONS FOR CAPITAL EXPENDITURE

Health Sector Projects

Scope of Appropriation

Capital investment in specific health sector assets.

Intended Impacts, Outcomes or Objectives

To maintain and improve Health sector assets, including hospitals and other infrastructure.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Drawdown of funding for specific health sector assets	See table below	See table below	See table below

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	-	3,765	3,765	-
Revenue from the Crown	-	-	-	-
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

The funding was for the establishment equity for the proposed joint New Zealand and Australian Trans-Tasman Therapeutics Products Agency which did not proceed during the year.

Residential Care Loans

Scope of Appropriation

Funding to provide interest-free loans to people entering into aged residential care facilities.

Intended Impacts, Outcomes or Objectives

To enable older people moving into residential care to access interest free loans rather than sell their homes if they are above the asset thresholds.

Service Performance

Non-financial

Performance measures	2007/08 Actual standard	2008/09 Budgeted standard	2008/09 Actual standard
Not specified	-	-	-

Financial

Expenses and revenue	2007/08 Actual \$000	2008/09 Estimates \$000	2008/09 Supp Estimates \$000	2008/09 Actual \$000
Total appropriation	10,949	15,000	15,000	12,232
Revenue from the Crown	-	-	-	-
Revenue from others	-	-	-	-

Note: Details of the changes between Main and Supplementary Estimates are included in the Supplementary Estimates.

Comment on Variance

Expenditure of this appropriation is demand driven, dependent on the eligibility of clients entering rest-home care. The under-spend of \$2.768 million is reflective of lower-than-anticipated demand.