

Vote Health

APPROPRIATION MINISTER(S): Minister of Health (M36), Minister for Seniors (M61)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Health (A21)

RESPONSIBLE MINISTER FOR MINISTRY OF HEALTH: Minister of Health

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Ministry of Health - Capital Expenditure PLA (M36) (A21)	5,412	-	5,412
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.			
Total Departmental Capital Expenditure	5,412	-	5,412
Non-Departmental Output Expenses			
Aged Care Commissioner (M61) (A21)	2,023	-	2,023
This appropriation is limited to the functions of the Aged Care Commissioner			
Delivering hauora Māori services (M36) (A21)	162,926	54,646	217,572
This appropriation is limited to developing, implementing and delivering hauora Māori services, supporting the development of hauora Māori providers, developing partnerships with iwi, commissioning kaupapa Māori services and other services developed for Māori, and other related services.			
Delivering Hospital and Specialist Services (M36) (A21)	11,707,419	1,406,435	13,113,854
This appropriation is limited to hospital and specialist health services (including mental health services).			
Delivering Primary, Community, Public and Population Health Services (M36) (A21)	7,964,207	283,832	8,248,039
This appropriation is limited to primary, community (including mental health), public and population health services at a national, regional, and local level.			
Monitoring and Protecting Health and Disability Consumer Interests (M36) (A21)	39,296	-	39,296
This appropriation is limited to the provision, purchase, and support of services that monitor and protect health and disability consumer interests.			
National Management of Pharmaceuticals (M36) (A21)	28,872	475	29,347
This appropriation is limited to services relating to the national management of pharmaceuticals.			
National Pharmaceuticals Purchasing (M36) (A21)	1,186,000	-	1,186,000
This appropriation is limited to purchasing pharmaceuticals on the national pharmaceutical schedule and subsidising the supply of pharmaceuticals not on the national pharmaceutical schedule.			
Problem Gambling Services (M36) (A21)	20,517	3,194	23,711
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.			
Strengthening International Health Systems (M36) (A21)	-	7,470	7,470
This appropriation is limited to supporting the development of public health systems internationally.			
Total Non-Departmental Output Expenses	21,111,260	1,756,052	22,867,312

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
International Health Organisations (M36) (A21) This appropriation is limited to the Crown funding New Zealand's World Health Organization (WHO) membership and contributing to specific WHO projects.	2,230	-	2,230
Legal Expenses (M36) (A21) This appropriation is limited to funding the defence and settlement of health-related or disability-related legal claims against the Crown.	6,062	(4,260)	1,802
Total Non-Departmental Other Expenses	8,292	(4,260)	4,032
Non-Departmental Capital Expenditure			
Capital investment in Health New Zealand (M36) (A21) This appropriation is limited to capital investment to establish Health New Zealand.	31,597	3,644	35,241
Equity Support for DHB deficits (M36) (A21) This appropriation is limited to equity injections to District Health Boards to address working capital requirements.	39,211	(39,211)	-
Residential Care Loans - Payments (M36) (A21) This appropriation is limited to the provision of interest-free loans to people entering into aged residential care facilities.	20,000	-	20,000
Standby Credit to Support Health System Liquidity (M36) (A21) This appropriation is limited to the provision of a revolving standby credit facility to support Te Whatu Ora-Health New Zealand with working capital fluctuations, assist with treasury liquidity management, and maintain health system liquidity.	-	200,000	200,000
Total Non-Departmental Capital Expenditure	90,808	164,433	255,241
Multi-Category Expenses and Capital Expenditure			
Implementing the COVID-19 Vaccine Strategy MCA (M36) (A21) The single overarching purpose of this appropriation is to implement the COVID-19 vaccine strategy so as to minimise the health impacts of COVID-19.	517,185	671,526	1,188,711
<i>Departmental Output Expenses</i>			
<i>Supporting the Implementation of the COVID-19 Vaccine Strategy</i> This category is limited to advising on the COVID-19 Vaccine Strategy, administering the purchase of COVID-19 vaccines and other therapeutics, and supporting the delivery of an immunisation programme for COVID-19 vaccines.	41,721	(41,721)	-
<i>Non-Departmental Output Expenses</i>			
<i>Implementing the COVID-19 Immunisation Programme</i> This category is limited to delivering approved vaccines through an immunisation programme as part of minimising the health impacts of COVID-19.	284,349	17,445	301,794
<i>Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics</i> This category is limited to obtaining potential and proven vaccines and therapeutics as part of minimising the health impacts of COVID-19.	191,115	695,802	886,917

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
National Response to COVID-19 Across the Health Sector MCA (M36) (A21)	455,527	1,156,652	1,612,179
The single overarching purpose of this appropriation is to implement a national response to COVID-19 across the health sector.			
Departmental Output Expenses			
<i>National Health Response to COVID-19</i>	25,745	26,892	52,637
This category is limited to managing and coordinating the overall national health response to COVID-19.			
Non-Departmental Output Expenses			
<i>COVID-19 Public Health Response</i>	429,782	1,129,760	1,559,542
This category is limited to the on-going public health system response to COVID-19.			
Stewardship of the New Zealand health system MCA (M36) (A21)	266,465	(13,689)	252,776
The single overarching purpose of this appropriation is to enable the Ministry of Health to discharge its role as the chief steward of New Zealand's health system and principal advisor to the Minister of Health.			
Departmental Output Expenses			
<i>Equity, Evidence and Outcomes</i>	23,444	(7,130)	16,314
This category is limited to health science research, leadership, analysis and publishing quality evidence, data and insights.			
<i>Policy Advice and Related Services</i>	38,180	(962)	37,218
This category is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities relating to health.			
<i>Public health and population health leadership</i>	64,505	35,625	100,130
This category is limited to providing leadership on policy, strategy, regulatory, intelligence, surveillance and monitoring related to public and population health.			
<i>Regulatory and Enforcement Services</i>	62,121	(236)	61,885
This category is limited to implementing, enforcing and administering health-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees appointed by the Minister under statute.			
<i>Sector Performance and Monitoring</i>	78,215	(40,986)	37,229
This category is limited to advising and providing assurance on health sector planning and system performance, including the Government Policy Statement and the New Zealand Health Plan; and monitoring and supporting the governance of health sector Crown entities.			
Total Multi-Category Expenses and Capital Expenditure	1,239,177	1,814,489	3,053,666
Total Annual Appropriations and Forecast Permanent Appropriations	22,454,949	3,730,714	26,185,663

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Health Capital Envelope (M36) (A21) This appropriation is limited to the provision or purchase of health sector assets, providing capital to health sector Crown entities or agencies for new investments. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	4,864,162
	Adjustments to 2021/22	-
	Adjustments for 2022/23	589,071
	Adjusted Appropriation	5,453,233
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	967,701
	Estimate for 2023/24	989,543
	Estimated Appropriation Remaining	3,495,989
New Dunedin Hospital 2021-2026 (M36) (A21) This appropriation is limited to capital expenditure on the construction of the new Dunedin Hospital and associated projects. Commences: 01 November 2021 Expires: 30 June 2026	Original Appropriation	1,327,578
	Adjustments to 2021/22	-
	Adjustments for 2022/23	120,000
	Adjusted Appropriation	1,447,578
	Actual to 2021/22 Year End	32,421
	Estimated Actual for 2022/23	86,311
	Estimate for 2023/24	208,000
	Estimated Appropriation Remaining	1,120,846

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	22,454,949	3,730,714	26,185,663
Total Forecast MYA Non-Departmental Capital Expenditure	1,554,530	(500,518)	1,054,012
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	24,009,479	3,230,196	27,239,675

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36) (A21)	943	-	943

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	21,111,260	-	1,756,052	1,756,052	22,867,312
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	8,292	-	(4,260)	(4,260)	4,032
Capital Expenditure	1,650,750	-	(336,085)	(336,085)	1,314,665
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,239,177	(28,518)	1,843,007	1,814,489	3,053,666
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	24,009,479	(28,518)	3,258,714	3,230,196	27,239,675
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	1,165,570	N/A	112,976	112,976	1,278,546
Capital Receipts	32,499	N/A	-	-	32,499
Total Crown Revenue and Capital Receipts	1,198,069	N/A	112,976	112,976	1,311,045

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Health - Capital Expenditure PLA (M36) (A21)

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 Injections and Movements in Departmental Net Assets

Ministry of Health

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	22,303	22,177	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	943	943	
Capital Withdrawals	(943)	(17,514)	The capital withdrawal increased by \$16.571 million due to (1) \$14.041 million departmental assets transferred from the Manatū Hauora - Ministry of Health to Te Whatu Ora - Health New Zealand, and (2) capital to operating swap of \$2.530 million for the National Cyber Security Uplift Programme due to a change in the accounting policy for Software as a Service (SaaS) arrangements.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	22,303	5,606	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Delivering hauora Māori services (M36) (A21)

Scope of Appropriation

This appropriation is limited to developing, implementing and delivering hauora Māori services, supporting the development of hauora Māori providers, developing partnerships with iwi, commissioning kaupapa Māori services and other services developed for Māori, and other related services.

Reasons for Change in Appropriation

This appropriation increased by \$54.646 million to \$217.572 million in 2022/23 due to:

- \$25.113 million carried forward from 2021/22 for the interim Māori Health Authority (iMHA) to meet their commitments in implementing the Day 1 readiness activities
- \$23.571 million for a fiscally neutral transfer from the Delivering Hospital and Specialist Services appropriation for the hauora Māori teams moved from Te Whatu Ora - Health New Zealand districts to Te Aka Whai Ora - Māori Health Authority
- \$2.624 million for the Budget 2023 North Island Weather Events Response and Recovery initiative Health Response: Hauora Māori Disaster Response Package
- \$2 million carried forward from 2021/22 to continue delivering Māori workforce development programmes
- \$1 million carried forward from 2021/22 to continue delivering the Te Ao Auahatanga programmes, reflecting the rephasing of the programmes
- \$288,000 for a fiscally neutral transfer from the Stewardship of the New Zealand health system MCA following a wash-up of role transfers from the Manatū Hauora - Ministry of Health to Te Aka Whai Ora - Māori Health Authority, and
- \$50,000 of additional funding to implement the HIV Action Plan.

Delivering Hospital and Specialist Services (M36) (A21)

Scope of Appropriation

This appropriation is limited to hospital and specialist health services (including mental health services).

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Planned Care Inpatient treatment case mix included elective and arranged discharges from a surgical specialty, or from a medical specialty where a surgical procedure has been provided are no less than the discharges delivered nationally by DHBs in 2021/22	100%	Discontinued measure	-
Percentage of Planned Care Inpatient treatment case mix included elective and arranged discharges from a surgical specialty, or from a medical specialty where a surgical procedure has been provided are no less than the discharges planned to be delivered nationally by DHBs in 2021/22	Replacement measure	100%	100%

Please note, this change has been made as the comparison with delivered procedures in 2021/22 does not provide an appropriate comparator given significantly reduced volumes were delivered in 2021 due to the impact of COVID-19. In 2022/23 it is expected that volumes at least reach levels planned for 2021/22 as reflected in District Health Board annual plans agreed with the Minister of Health. A request to update this measure to focus on planned volumes was unable to be processed before 2022/23 estimates process was finalised.

Reasons for Change in Appropriation

This appropriation increased by \$1,406.435 million to \$13,113.854 million in 2022/23 due to:

- \$520.793 million of additional funding to address historical and future health system cost pressure
- \$482.229 million of additional funding to comply with the interim fixing order for the Te Whatu Ora - Health New Zealand pay equity settlements and improving pay relativities
- \$161.281 million carried forward from 2021/22 for the settlement of the Te Whatu Ora - Health New Zealand nurses pay equity claim
- \$94.845 million for a technical adjustment to fund changes in Te Whatu Ora - Health New Zealand's capital charge payments following the revaluation of the assets
- \$53.189 million carried forward from 2021/22 to meet the commitments for the Regional Hospital Redevelopment Programme and Accelerating Health Capital Project Delivery in 2022/23, reflecting the rephasing of these programmes
- \$42.828 million carried forward from 2021/22 to deliver the service improvement programme for Planned Care services, reflecting the rephasing of the programme
- \$12.500 million carried forward from 2021/22 to deliver Tranche 1 of the Health Sector Agreements and Payments Programme, reflecting the rephasing of the programme
- \$10.763 million for a fiscally neutral transfer from the Stewardship of the New Zealand health system MCA to reflect the residual transfer of personnel, leased assets and ongoing commitments between agencies for residual IT related projects and programmes as a result of the health reforms

- \$9.035 million for a fiscally neutral transfer from the Delivering Primary, Community, Public and Population Health Services appropriation to align funding with the reforecast expenses for the Data and Digital Infrastructure and Capability programme
- \$6 million carried forward from 2021/22 to fund agreed projects for the Christchurch earthquake repairs, reflecting the rephasing of the programme
- \$5.542 million for a fiscally neutral transfer between this and various other appropriations to reflect the net impact of the funding and function transfers for the health reforms
- \$4.937 million of additional funding for Te Whatu Ora - Health New Zealand to meet the increased capital charge costs arising from capital contributions for new capital projects
- \$4.851 million of additional funding for the Proceeds of Crime Fund's round five initiatives
- \$4.097 million for the Budget 2023 North Island Weather Events Response and Recovery initiative Health Response: Hospital and Specialist Services
- \$3.304 million carried forward from 2021/22 funding for interim Health New Zealand (iHNZ) to meet their commitments in implementing the Day 1 readiness activities
- \$2.820 million of additional funding to support the Infrastructure and Investment Group work programme
- \$2.623 million carried forward from 2021/22 to continue workforce development for the national rollout of the initiative Expanding Access to and Choice of Primary Mental Health and Addiction Support, reflecting the rephasing of the programme
- \$2.500 million carried forward from 2021/22 to support the rollout of the Health Workforce Training and Development programme in rural and regional areas, reflecting the rephasing of the programme
- \$2.314 million of additional funding to deliver Stage 1 of the Southern Digital Transformation Programme
- \$2 million carried forward from 2021/22 to deliver and accelerate the Health Infrastructure Unit's priority projects, including the National Asset Management Programme, Mental Health Infrastructure Programme and a National Service forecast plan, reflecting the rephasing of these projects
- \$1.333 million carried forward from 2021/22 to deliver various projects funded by the Proceeds of Crime Fund, reflecting the rephasing of the programme
- \$990,000 carried forward from 2021/22 to support the initiative Expanding Access and Choice of Primary Mental Health and Addiction Support - Enablers, reflecting the rephasing of the programme
- \$670,000 carried forward from 2021/22 to continue delivering various technology projects that utilise Software as a Service (SaaS) arrangements, reflecting the rephasing of the programme
- \$117,000 for a fiscally neutral transfer to reflect the additional rental revenue received from the existing leases on the New Dunedin Hospital site, and to increase this appropriation to cover the associated costs, and
- \$37,000 carried forward from 2021/22 to support the development of a northern region capital roadmap as part of the integrated investment plan for the wider Auckland region, reflecting the rephasing of the programme.

This increase was partly offset by:

- \$23.571 million for a fiscally neutral transfer to the Delivering hauora Māori services appropriation for the hauora Māori teams moved from Te Whatu Ora - Health New Zealand districts to Te Aka Whai Ora- Māori Health Authority, and
- \$1.592 million for the return of capital charge for assets that have been reclassified as operating expenses due to an accounting policy change in relation to SaaS arrangements.

Delivering Primary, Community, Public and Population Health Services (M36) (A21)

Scope of Appropriation

This appropriation is limited to primary, community (including mental health), public and population health services at a national, regional, and local level.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of children aged 0 to 4 years of age inclusive, who are enrolled with HNZ/MHA funded oral health services	95%	Discontinued measure	-
Percentage of children aged 0 to 4 years of age inclusive, who are enrolled with Te Whatu Ora - Health New Zealand/Te Aka Whai Ora - Māori Health Authority funded oral health services	Replacement measure	95%	95%
Percentage of pre-school and primary school children enrolled with HNZ/MHA funded oral health services are overdue for their scheduled examinations	Less than or equals 10%	Discontinued measure	-
Percentage of pre-school and primary school children enrolled with Te Whatu Ora - Health New Zealand/Te Aka Whai Ora - Māori Health Authority funded oral health services are overdue for their scheduled examinations	Replacement measure	Less than or equals 10%	Less than or equals 10%

Please note, the measures have been updated to include full entity names.

Reasons for Change in Appropriation

This appropriation increased by \$283.832 million to \$8,248.039 million in 2022/23 due to:

- \$91.469 million of additional funding to comply with the interim fixing order for the Te Whatu Ora - Health New Zealand pay equity settlements and improving pay relativities
- \$32.343 million carried forward from 2021/22 to support various initiatives within the National Immunisation Programme, reflecting the rephasing of the programme
- \$28.500 million carried forward from 2021/22 to implement the Cyber Security and Hira tranche 1 of the Data and Digital Infrastructure and Capability programme
- \$17.305 million of additional funding to deliver Tranche 2 of the Health Sector Agreements and Payments programme

- \$16.503 million of additional funding to implement the human papillomavirus (HPV) primary screening in the National Cervical Screening Programme
- \$11.747 million of additional funding to support the establishment of the National Public Health Service and Public Health Agency
- \$10.580 million for a fiscally neutral transfer from the New Zealand Customs Service to reflect the increase in costs for alcohol-related programmes
- \$10 million for a fiscally neutral transfer from the non-departmental capital expenditure Capital investment in Health New Zealand appropriation and the Ministry of Health - Capital Expenditure PLA to convert the capital funding of the National Cyber Security Uplift Programme into operational funding reflecting this programme involves Software as a Service (SaaS) arrangements
- \$9.642 million carried forward from 2021/22 for iHNZ and the iMHA to meet their commitments in implementing the Day 1 readiness activities
- \$8.185 million for a fiscally neutral transfer between this and various other appropriations to reflect the net impact of the funding and function transfers for the health reforms
- \$7.161 million carried forward from 2021/22 to support three cancer screening programmes ie, BreastScreen Aotearoa, National Cervical Screening and the National Bowel Screening Programmes, reflecting the rephasing of these programmes due to the impacts of COVID-19
- \$6.735 million of additional funding to implement the BreastScreen Aotearoa Critical Infrastructure Replacement programme
- \$5.796 million for a fiscally neutral transfer from the Stewardship of the New Zealand health system MCA to reflect the residual transfer of personnel, leased assets and ongoing commitments between agencies for residual IT related projects and programmes as a result of the health reforms
- \$5.403 million carried forward from 2021/22 to continue delivering various technology projects that utilise SaaS arrangements, reflecting the rephasing of these projects
- \$5 million carried forward from 2021/22 to support the coordination and implementation of the health sector support workers' pay equity process
- \$3.946 million carried forward from 2021/22 to contribute to the settlement costs for the ambulance sector multi-union collective agreement
- \$3.294 million for the Budget 2023 North Island Weather Events Response and Recovery initiative Health Response: Primary, Community, and Residential Care Recovery
- \$2.522 million carried forward from 2021/22 to meet the commitment for the initiative Expanding Access to and Choice of Primary Mental Health and Addiction Support, reflecting the rephasing of the programme
- \$2.408 million for a fiscally neutral transfer from the non-departmental capital expenditure Capital investment in Health New Zealand appropriation to convert the capital funding for the BreastScreen Aotearoa Critical Infrastructure Replacement into operational funding reflecting this programme involves SaaS arrangements
- \$2.300 million carried forward from 2021/22 to enable a refocus of the Maternity Action Plan and to deliver integrated kaupapa Māori and whānau-centric services

- \$2 million of additional funding for the implementation of the HIV Action Plan
- \$2 million carried forward from 2021/22 to support a system-wide review of midwifery as part of the Health Workforce Midwifery Training programme
- \$1.860 million carried forward from 2021/22 to support the initiative Expanding Access to and Choice of Primary Mental Health and Addiction Support - Enablers, reflecting the rephasing of the programme
- \$1.048 million of additional funding for the Proceeds of Crime Fund's round five initiatives
- \$1.018 million carried forward from 2021/22 to implement safe areas and workforce training for abortion services, reflecting the rephasing of the programme
- \$920,000 carried forward from 2021/22 to continue the service delivery of the initiative Expanding Access to and Choice of Primary Mental Health and Addiction Support - Service Delivery, reflecting the rephasing of the programme
- \$800,000 carried forward from 2021/22 continue the HPV primary screening project business case development in 2022/23
- \$766,000 carried forward from 2021/22 to continue the service delivery of the initiative Increasing Wellbeing and Mental Health Support to Learners and the Education Workforce, reflecting the rephasing of the programme
- \$650,000 carried forward from 2021/22 to support Kahu Taurima - a joint programme that combines the transformative changes under the Early Years initiative, with the actions and goals of Mokopuna Pae Ora - Early Years work programme
- \$579,000 for the Budget 2023 North Island Weather Events Response and Recovery initiative Health Response: Transport and Power
- \$519,000 for a fiscally neutral transfer from the non-departmental capital expenditure Capital investment in Health New Zealand appropriation to convert the capital funding for the HPV primary screening project into operational funding reflecting this programme involves SaaS arrangements
- \$500,000 carried forward from 2021/22 to support the initiative Preventing Suicide and Supporting People Bereaved by Suicide, reflecting the rephasing of the programme
- \$314,000 carried forward from 2021/22 to deliver the initiative Enhancing Primary Addiction Responses, reflecting the rephasing of the programme
- \$250,000 of additional funding for the implementation of the Smokefree Aotearoa 2025 Action Plan
- \$245,000 carried forward from 2021/22 to support the ongoing work for the newly established Alcohol and other Drugs Treatment (AODT) Court in Waikato and associated services
- \$200,000 carried forward from 2021/22 to implement the Taking Action on Fetal Alcohol Spectrum Disorder 2016-2019 Action Plan, reflecting the rephasing of the project, and
- \$119,000 carried forward from 2021/22 to support the Digital Mental Health and Addiction Tool as part of the initiative Expanding Telehealth and Digital Supports for Mental Wellbeing, reflecting the rephasing of the project.

This increase was partly offset by:

- \$9.035 million for a fiscally neutral transfer to the Delivering Hospital and Specialist Services appropriation to align funding with reforecast expenses for the Data and Digital Infrastructure and Capability programme, and
- \$1.760 million for a fiscally neutral transfer to the Strengthening International Health Systems appropriation for the Polynesian Health Corridors programme.

National Management of Pharmaceuticals (M36) (A21)

Scope of Appropriation

This appropriation is limited to services relating to the national management of pharmaceuticals.

Reasons for Change in Appropriation

This appropriation increased by \$475,000 to \$29.347 million in 2022/23 due to additional funding provided to resource and support Te Pātaka Whaioranga - Pharmac for its purchase and management of COVID-19 vaccines.

Problem Gambling Services (M36) (A21)

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 \$3.194 million to \$23.711 million in 2022/23 due to:

- \$2.700 million carried forward from 2021/22 to develop and implement the integrated three-year problem gambling strategy, and
- \$494,000 for a fiscally neutral transfer from the Delivering Primary, Community, Public and Population Health Services appropriation to reflect the funding and function transfers for the health reforms.

Strengthening International Health Systems (M36) (A21)

Scope of Appropriation

This appropriation is limited to supporting the development of public health systems internationally.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	7,470	7,470

What is Intended to be Achieved with this Appropriation

This category is intended to enable a partnership with the Ministry of Foreign Affairs and Trade (MFAT) to support the development of public health systems internationally.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Manatū Hauora - Ministry of Health delivers on the Polynesian Health Corridors work programme agreed with the Ministry Foreign Affairs and Trade	New Measure	Achieved	Achieved

This is a new appropriation for 2022/23 to fund the Polynesian health corridors programme, with a performance measure that reflects this work.

End of Year Performance Reporting

Manatū Hauora - Ministry of Health will report performance information for this appropriation in its Annual Report.

Reasons for Change in Appropriation

This appropriation is newly established from 1 July 2022. The funding of \$7.470 million includes:

- \$3.308 million for a fiscally neutral transfer to reflect the expected increase in costs with corresponding revenue from MFAT relating to the Polynesian Health Corridors programme
- \$3.235 million for fiscally neutral transfers from the Delivering Primary, Community, Public and Population Health Services appropriation for the Polynesian Health Corridors programme, and
- \$927,000 carried forward from 2021/22 to support the Polynesian Health Corridors programme in delivering aid to the region around preparedness for pandemics and access to essential medicines.

3.4 - Non-Departmental Other Expenses

Legal Expenses (M36) (A21)

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 decreased by \$4.260 million to \$1.802 million in 2022/23 due to:

- \$4.564 million for a fiscally neutral transfer to Vote Social Development for the Funding Family Care-related litigation as part of the Vote Health baseline transfers to support the health reforms.

This decrease was partly offset by:

- \$304,000 carried forward from 2021/22 for the Litigation Settlement Fund - Funded Family Care reflecting the timing of negotiations and settlement of individual cases.

3.5 - Non-Departmental Capital Expenditure

Capital investment in Health New Zealand (M36) (A21)

Scope of Appropriation

This appropriation is limited to capital investment to establish Health New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Joint agencies involved in any transfer of net assets agree to the changes	Achieved	Achieved	Achieved

As this appropriation is no longer exempt from providing performance information, the performance measure has been included that reflects the scope and intention of the appropriation. Te Whatu Ora will use the funding to establish itself with appropriate infrastructure.

End of Year Performance Reporting

End of year performance information will be reported in the Annual Report of Te Whatu Ora - Health New Zealand.

Reasons for Change in Appropriation

This appropriation increased by \$3.644 million to \$35.241 million in 2022/23 due to:

- \$14.041 million for the transfer of departmental assets to Te Whatu Ora - Health New Zealand as part of the health reforms.

This increase was partly offset by the following fiscally neutral transfers to the non-departmental output expense Delivering Primary, Community, Public and Population Health Services appropriation to convert capital funding into operational funding, reflecting these programmes involve Software as a Service (SaaS) arrangements:

- \$7.470 million for the National Cyber Security Uplift Programme
- \$2.408 million for the BreastScreening Aotearoa Critical Infrastructure Replacement, and
- \$519,000 for the Human Papillomavirus Primary Screening programme.

Equity Support for DHB deficits (M36) (A21)

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 has been disestablished as part of the Health and Disability System Reforms. The amount of \$39.211 million has been returned to the Crown in 2022/23.

Health Capital Envelope (M36) (A21)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Health Capital Envelope (M36) (A21) This appropriation is limited to the provision or purchase of health sector assets, providing capital to health sector Crown entities or agencies for new investments. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	4,864,162
	Adjustments to 2021/22	-
	Adjustments for 2022/23	589,071
	Adjusted Appropriation	5,453,233
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	967,701
	Estimate for 2023/24	989,543
Estimated Appropriation Remaining	3,495,989	

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Health New Zealand is seen as a high-quality asset manager for the health estate as measured by the Asset Management Maturity index for the health portfolio (see Note 1)	40-60%	Discontinued measure	-
Te Whatu Ora - Health New Zealand is seen as a high-quality asset manager for the health estate as measured by the Asset Management Maturity index for the health portfolio (see Note 1)	Replacement measure	40-60%	40-60%
Health New Zealand provides an annual update to the Ministers of Health and Finance on the improvement programme's enhancement of the asset and investment management framework	Achieved	Discontinued measure	-
Te Whatu Ora - Health New Zealand provides an annual update to the Ministers of Health and Finance on the improvement programme's enhancement of the asset and investment management framework	Replacement measure	Achieved	Achieved

Note 1 - The Asset Management Maturity index scale is 0-20% Aware, 20-40% Minimum, 40-60% Core, 60-80% Intermediate and 80-100% Advanced on the index criteria established by the Treasury. This will include a continuous improvement programme to achieve 75-85% in future years.

Please note, measures have been changed to include the full entity names.

End of Year Performance Reporting

Performance information for this appropriation will be reported in Te Whatu Ora - Health New Zealand's Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$589.071 million to \$5,453.233 million in 2022/23 due to:

- \$455.405 million for the transfer of non-departmental assets to Te Whatu Ora - Health New Zealand as part of the health reforms
- \$67 million for an equity injection for the New Zealand Blood and Organ Service to address its funding requirements
- \$62.157 million of additional funding to progress initiatives across districts for the State Sector Decarbonisation programme
- \$59.939 million of additional funding for the implementation of Stage 1 of the Southern Digital Transformation Programme, and
- \$54.570 million carried forward from 2021/22 from the Health Capital Envelope 2020-2025 MYA which was disestablished at the close of 30 June 2022.

This increase was partly offset by:

- \$110 million for a fiscally neutral transfer to the New Dunedin Hospital 2021-2026 MYA appropriation to reduce the funding pressure and clinical risk associated with this project.

New Dunedin Hospital 2021-2026 (M36) (A21)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Dunedin Hospital 2021-2026 (M36) (A21) This appropriation is limited to capital expenditure on the construction of the new Dunedin Hospital and associated projects. Commences: 01 November 2021 Expires: 30 June 2026	Original Appropriation	1,327,578
	Adjustments to 2021/22	-
	Adjustments for 2022/23	120,000
	Adjusted Appropriation	1,447,578
	Actual to 2021/22 Year End	32,421
	Estimated Actual for 2022/23	86,311
	Estimate for 2023/24	208,000
	Estimated Appropriation Remaining	1,120,846

End of Year Performance Reporting

Performance information for this appropriation will be reported in Te Whatu Ora - Health New Zealand's Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$120 million to \$1,447.578 million in 2022/23 due to:

- \$110 million for a fiscally neutral transfer from the Health Capital Envelope appropriation to reduce the funding pressure and clinical risk associated with the New Dunedin Hospital project, and
- \$10 million of additional funding to support the workstreams in the New Dunedin Hospital project including services review, magnetic resonance imaging machine and fit out of the collaborative work.

Standby Credit to Support Health System Liquidity (M36) (A21)

Scope of Appropriation

This appropriation is limited to the provision of a revolving standby credit facility to support Te Whatu Ora-Health New Zealand with working capital fluctuations, assist with treasury liquidity management, and maintain health system liquidity.

Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200,000	200,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve Te Whatu Ora - Health New Zealand's ability to manage short-term working capital fluctuations and other liquidity management needs for its own operations and for those of other health sector agencies it provides treasury services to.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of drawdowns repaid in 10 business days or less	N/A	100%	100%

This measure reflects the maximum drawdown period of this new facility agreement.

End of Year Performance Reporting

End of year performance information will be reported in the Annual Report of Te Whatu Ora - Health New Zealand.

Reasons for Change in Appropriation

This appropriation is newly established from 1 July 2022. The funding of \$200 million is to enable Te Whatu Ora - Health New Zealand to establish a Standby Credit Facility with the Treasury and to support health sector liquidity.

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

4 - Multi-Category Expenses and Capital Expenditure

Implementing the COVID-19 Vaccine Strategy (M36) (A21)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to implement the COVID-19 vaccine strategy so as to minimise the health impacts of COVID-19.

Scope of Appropriation

Departmental Output Expenses

Supporting the Implementation of the COVID-19 Vaccine Strategy

This category is limited to advising on the COVID-19 Vaccine Strategy, administering the purchase of COVID-19 vaccines and other therapeutics, and supporting the delivery of an immunisation programme for COVID-19 vaccines.

Non-Departmental Output Expenses

Implementing the COVID-19 Immunisation Programme

This category is limited to delivering approved vaccines through an immunisation programme as part of minimising the health impacts of COVID-19.

Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics

This category is limited to obtaining potential and proven vaccines and therapeutics as part of minimising the health impacts of COVID-19.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	517,185	671,526	1,188,711
Departmental Output Expenses			
Supporting the Implementation of the COVID-19 Vaccine Strategy	41,721	(41,721)	-
Non-Departmental Output Expenses			
Implementing the COVID-19 Immunisation Programme	284,349	17,445	301,794
Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics	191,115	695,802	886,917
Funding for Departmental Output Expenses			
Revenue from the Crown	41,721	(41,721)	-
Supporting the Implementation of the COVID-19 Vaccine Strategy	41,721	(41,721)	-

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics			
Number of COVID-19 vaccine doses purchased by Pharmac and received by the Ministry of Health in the central storage facilities	Achieved	Discontinued measure	-
Number of COVID-19 vaccine doses purchased by Te Pātaka Whaioranga - Pharmac and received by Te Whatu Ora - Health New Zealand in central storage facilities	Replacement measure	Achieved	Achieved
Number of COVID-19 therapeutics purchased by Pharmac and available for treatment of COVID-19 in accordance with guidelines issued by the Ministry of Health	Achieved	Discontinued measure	-
Number of COVID-19 therapeutics purchased by Te Pātaka Whaioranga - Pharmac and available for treatment of COVID-19	Replacement measure	Achieved	Achieved

Please note, these measures have been updated to reflect the changed responsibilities in the updated health system.

End of Year Performance Reporting

Manatū Hauora - Ministry of Health will report on all existing measures in their Annual Report, except for the Non-Departmental Expense Measures that will be reported on in Te Whatu Ora - Health New Zealand's Annual Report.

The only exception is the 'Number of COVID-19 therapeutics purchased by Te Pātaka Whaioranga - Pharmac and available for treatment of COVID-19' will be reported on in Te Pātaka Whaioranga - Pharmac's Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$671.526 million to \$1,188.711 million in 2022/23 due to:

- \$479.508 million carried forward from 2020/21 to continue the COVID-19 vaccination rollout and to purchase COVID-19 vaccines and therapeutics
- \$185.250 million of additional funding for Te Pātaka Whaioranga - Pharmac to secure a portfolio of COVID-19 therapeutics
- \$109.978 million of additional funding to provide for the COVID-19 response for the period January to June 2023
- \$18.708 million of additional funding for Te Pātaka Whaioranga - Pharmac to meet the costs of additional vaccine doses and antiviral treatments in 2022/23, and
- \$8 million of additional funding to provide short-term funding for the COVID-19 vaccine communications campaign to September 2022.

This increase was partly offset by:

- \$129.918 million for a transfer to 2023/24 to provide for the winter wellness vaccination campaign as part of the COVID-19 Immunisation Programme.

National Response to COVID-19 Across the Health Sector (M36) (A21)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to implement a national response to COVID-19 across the health sector.

Scope of Appropriation

Departmental Output Expenses

National Health Response to COVID-19

This category is limited to managing and coordinating the overall national health response to COVID-19.

Non-Departmental Output Expenses

COVID-19 Public Health Response

This category is limited to the on-going public health system response to COVID-19.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	455,527	1,156,652	1,612,179
Departmental Output Expenses			
National Health Response to COVID-19	25,745	26,892	52,637
Non-Departmental Output Expenses			
COVID-19 Public Health Response	429,782	1,129,760	1,559,542
Funding for Departmental Output Expenses			
Revenue from the Crown	25,745	26,892	52,637
National Health Response to COVID-19	25,745	26,892	52,637

End of Year Performance Reporting

Manatū Hauora - Ministry of Health will report on all existing measures in their Annual Report, except for the Non-Departmental Expense Measures that will be reported on in Te Whatu Ora - Health New Zealand's Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$1,156.652 million to \$1,612.179 million in 2022/23 due to:

- \$735.192 million carried forward from 2021/22 to meet the ongoing costs of the public health response to COVID-19
- \$268.510 million of additional funding to provide for the COVID-19 response for the period January to June 2023
- \$186.155 million carried forward from 2021/22 to continue delivering the Care in the Community programme, and
- \$8.358 million for fiscally neutral transfers to transition COVID-19 functions from the Department of the Prime Minister and Cabinet to the Manatū Hauora - Ministry of Health and Te Whatu Ora - Health New Zealand.

This increase was partly offset by:

- \$41.563 million for a transfer to the non-departmental output expense National Pharmaceuticals Purchasing appropriation, reflecting the reprioritisation of the MIQ health underspends from 2022/23 to fund the Combined Pharmaceutical Budget in 2023/24.

Stewardship of the New Zealand health system (M36) (A21)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to enable the Ministry of Health to discharge its role as the chief steward of New Zealand's health system and principal advisor to the Minister of Health.

Scope of Appropriation

Departmental Output Expenses

Equity, Evidence and Outcomes

This category is limited to health science research, leadership, analysis and publishing quality evidence, data and insights.

Policy Advice and Related Services

This category is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities relating to health.

Public health and population health leadership

This category is limited to providing leadership on policy, strategy, regulatory, intelligence, surveillance and monitoring related to public and population health.

Regulatory and Enforcement Services

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

Sector Performance and Monitoring

This category is limited to advising and providing assurance on health sector planning and system performance, including the Government Policy Statement and the New Zealand Health Plan; and monitoring and supporting the governance of health sector Crown entities.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	266,465	(13,689)	252,776
Departmental Output Expenses			
Equity, Evidence and Outcomes	23,444	(7,130)	16,314
Policy Advice and Related Services	38,180	(962)	37,218
Public health and population health leadership	64,505	35,625	100,130
Regulatory and Enforcement Services	62,121	(236)	61,885
Sector Performance and Monitoring	78,215	(40,986)	37,229
Funding for Departmental Output Expenses			
Revenue from the Crown	247,592	(17,575)	230,017
Equity, Evidence and Outcomes	23,444	(7,130)	16,314
Policy Advice and Related Services	38,180	(962)	37,218
Public health and population health leadership	63,371	31,539	94,910
Regulatory and Enforcement Services	44,382	(36)	44,346
Sector Performance and Monitoring	78,215	(40,986)	37,229
Revenue from Others	18,873	3,886	22,759
Public health and population health leadership	1,134	4,086	5,220
Regulatory and Enforcement Services	17,739	(200)	17,539

How Performance will be Assessed for this Appropriation

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Ministerial Advisory Committee (MAC) assessment of Manatū Hauora - Ministry of Health's progress in establishing its role in the reformed system	New Measure	Equal to or greater than 4 out of 5	Equal to or greater than 4 out of 5

The Ministerial Advisory Committee performance measure has been included as it reflects the commitment in the 2022-26 Strategic Intentions that describes the need for an assessment of Manatū Hauora - Ministry of Health's progress in establishing its role in the reformed system.

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Equity, Evidence and Outcomes			
Number of page views of the Health Survey web pages	Greater than or equal to 6% growth per year	Year on year increase	Year on year increase
Health Survey release is free from significant errors	100%	Achieved	Achieved
Health Survey release is published no later than 1 December 2022	Achieved	Discontinued measure	-
Health Survey release is published annually no later than 1 December	Replacement measure	Achieved	Achieved
2021 Health and Independence Report published	Achieved	Discontinued measure	-
Health and Independence Report is published annually	Replacement measure	Achieved	Achieved
Public health and population health leadership			
Work programme is developed and agreed with the public health advisory committee chair, Public Health Agency in the Ministry of Health and the Minister. All reports are delivered on time	Achieved	Discontinued measure	-
Annual work programme is developed and agreed with the public health advisory committee chair, Public Health Agency in Manatū Hauora - Ministry of Health and the Minister. All reports are delivered on time	Replacement measure	Achieved	Achieved
Complete the Population and Public Health Strategy in partnership with the Māori Health Authority and is approved by the Māori Health Authority Board and Minister	By 30 June 2023	Discontinued measure	-
Kawenata approach with Māori Health Authority to be delivered and approved by the DDG of the PHA and CE of MHA	By 31 December 2022	Discontinued measure	-
Regulatory and Enforcement Services			
The start of the Mental Health Tribunal review is held within 28 days of receipt of the application	80%	Discontinued measure	-
The start of the Mental Health Tribunal reviews are held within 28 days of receipt of the applications	Replacement measure	80%	80%
Sector Performance and Monitoring			
The percentage of quarterly monitoring reports about Crown entities (includes Māori Health Authority and Health New Zealand) provided to the Minister within agreed timeframes	100%	Discontinued measure	-
The percentage of quarterly monitoring reports about Crown entities (includes Te Aka Whai Ora - Māori Health Authority and Te Whatu Ora - Health New Zealand) provided to the Minister within agreed timeframes	Replacement measure	100%	100%
The percentage of appointments to other health Crown entity boards (includes Māori Health Authority and Health New Zealand) where advice is presented to the Minister prior to the current appointee's term expiring (see Note 1)	95%	Discontinued measure	-

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of appointments to other health Crown entity boards (includes Te Aka Whai Ora - Māori Health Authority and Te Whatu Ora - Health New Zealand) where advice is presented to the Minister prior to the current appointee's term expiring (see Note 1)	Replacement measure	95%	95%

Note 1 - Unexpected resignation or departure prior to the expiration of the term is not included

Please note, the Health Survey and Health and Independence Report measures have been updated to remove a specific year, so the measure does not need to be updated annually. The Health Survey page views measure has been adjusted to 'year on year' increase as a 6% increase per year isn't realistic for this product - it is accessed by a specific group of people. However, there is work being done to promote the Health Survey that will result in more people viewing it. The budget standard has been updated for the Health Survey error measure to improve its relevance and appropriateness.

Two measures are proposed to be discontinued from the Public Health and population health leadership subcategory. These measures were developed when the Public Health Agency (PHA) was in its interim phase. While developed with the best intent at the time, the activities these measures relate to are no longer the most appropriate and are not part of the PHA's current work programme. Both measures will not be replaced in the Supplementary Estimates, but new measures will be included in Estimates 2023/24.

The adjustment to the Mental Health Tribunal measure is a minor change from 'application' to 'applications' to make it clearer that the performance measure is referencing multiple applications.

Several measures have been updated to ensure the full name of the relevant entity is included.

Reasons for Change in Appropriation

This appropriation decreased by \$13.689 million to \$252.776 million in 2022/23 due to:

- \$16.559 million for a fiscally neutral transfer to various other appropriations to reflect the residual transfer of personnel, leased assets and ongoing commitments between agencies for residual IT related projects and programmes as a result of the health reforms
- \$15.984 million for fiscally neutral transfers between this and various other appropriations to reflect the net impact of the funding and function transfers for the health reforms
- \$4.500 million for a transfer to 2023/24 for the implementation of the fluoridation subsidy scheme, reflecting the rephrasing of the programme
- \$1.378 million for the return of capital charge on assets that have been reclassified as operating expenses due to an accounting policy change in relation to Software as a Service (SaaS) arrangements
- \$462,000 for a transfer to 2023/24 to continue support for the Ministerial Advisory Committee for Health Reform Implementation, and
- \$200,000 relating to a reduction in forecast third party revenue relating to the Office of Radiation Safety Memorandum Account.

This decrease was partly offset by:

- \$6 million of additional funding to support the establishment of the National Public Health Service and Public Health Agency
- \$3.500 million carried forward from 2021/22 to meet the costs of improvement work and ensure the sustainability of the services in the health sector
- \$3.106 million for a fiscally neutral transfer to reflect the expected increase in costs with corresponding revenue relating to the Polynesian Health Corridors programme
- \$2.545 million carried forward from 2021/22 to support ongoing departmental costs associated with the provision of assisted dying services
- \$2 million carried forward from 2021/22 to finalise the function transfers between health sector agencies as part of the health reforms
- \$1.533 million of additional funding to implement the Smokefree Aotearoa 2025 Action Plan
- \$1.400 million for a fiscally neutral transfer from the Department of the Prime Minister and Cabinet to transition the function of supporting the Ministerial Advisory Committee for Health Reform Implementation to the Manatū Hauora - Ministry of Health
- \$1.302 million carried forward from 2021/22 to continue delivering various technology projects that utilise SaaS arrangements, reflecting the rephasing of these projects
- \$1 million carried forward from 2021/22 to transition and integrate functions previously in district health boards into Te Whatu Ora - Health New Zealand and Te Aka Whai Ora - Māori Health Authority
- \$980,000 for a fiscally neutral transfer from the New Zealand Customs Service to reflect the revenue to the Manatū Hauora - Ministry of Health and the corresponding increase in costs for alcohol-related programmes
- \$550,000 carried forward from 2021/22 to continue the National Radiation Storage Facility - Replacement and Relocation project, reflecting the rephasing of the project
- \$500,000 for a fiscally neutral transfer from the Department of the Prime Minister and Cabinet to enable the Manatū Hauora - Ministry of Health to carry out the functions and capabilities review for the reformed health system
- \$458,000 for a fiscally neutral transfer from the Vote Social Development to support the machinery of government and policy work needed for the Intellectual Disability Compulsory Care and Rehabilitation functions
- \$400,000 carried forward from 2021/22 to continue the Radiation Safety IT System upgrade project, reflecting the rephasing of the project, and
- \$120,000 carried forward from 2021/22 to implement Whakamaua - Māori Health Action Plan 2020-25, reflecting the rephasing of the project.

Memorandum Account

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Office of Radiation Safety			
Opening Balance at 1 July	(1,617)	(534)	(2,151)
Revenue	2,700	(200)	2,500
Expenses	2,700	(200)	2,500
Closing Balance at 30 June	(1,617)	(534)	(2,151)