

Briefing

Proposed changes to performance measures in the Estimates of Appropriation

Date due to MO: 2 March 2021 **Action required by:** 8 March 2021

Security level: BUDGET SENSITIVE **Health Report number:** H202101379

To: Hon Andrew Little, Minister of Health
Hon Chris Hipkins, Minister for COVID-19 Response

Contact for telephone discussion

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Minister's office to complete:

- | | | |
|---|------------------------------------|--|
| <input type="checkbox"/> Approved | <input type="checkbox"/> Decline | <input type="checkbox"/> Noted |
| <input type="checkbox"/> Needs change | <input type="checkbox"/> Seen | <input type="checkbox"/> Overtaken by events |
| <input type="checkbox"/> See Minister's Notes | <input type="checkbox"/> Withdrawn | |

Comment:

Proposed changes to performance measures in the Estimates of Appropriation

Security level: BUDGET SENSITIVE **Date:** 2 March 2021

To: Hon Andrew Little, Minister of Health
Hon Chris Hipkins, Minister for COVID-19 Response

Purpose of report

1. We seek confirmation of your support for proposed changes to the performance measures in the 2020/21 Supplementary Estimates of Appropriation (Supplementary Estimates) and the 2021/22 Estimates of Appropriation (Estimates).

Summary

2. Performance measure changes are proposed in both the Supplementary Estimates and the Estimates. The changes proposed are primarily technical and minor. New measures are being added for the two new COVID-19 related appropriations and a further reporting exemption under the Public Finance Act is being requested.

Recommendations

We recommend the Minister of Health:

- a) **Confirm** support for the proposed performance measure changes as set out in Appendix One. Yes/No

We recommend the Minister for COVID-19 Response:

- a) **Confirm** support for the proposed performance measures for the 'National Response to COVID-19 Across the Health Sector' appropriation as set out in Appendix Two. Yes/No



Celia Wellington

Deputy Director-General, Corporate Services

Date: 02/03/2021

Hon Andrew Little
Minister of Health

Date:



Hon Chris Hipkins
Minister for COVID-19 Response

Date: 24/3/21

Proposed changes to performance measures in the Estimates of Appropriation

Background

1. The Estimates of Appropriation include performance measures against each departmental and non-departmental appropriation, as required by the Public Finance Act 1989.
2. The results for these performance measures are reported each year in the *Ministry of Health Annual Report* and the *Vote Health Report in relation to selected non-departmental appropriations*. We will update you quarterly on the results, where available.
3. Performance measures for appropriations that fund Crown entities, including District Health Boards, are recorded in their accountability documents, including Statements of Performance Expectations. You will be briefed on these separately.

Proposed changes

Summary of proposed changes

4. A number of the proposed changes to performance measures are minor and technical to ensure the wording accurately reflects what is being measured. Final budget standards are still to be confirmed for some measures, which you will see in the final 2020/21 Supplementary Estimates and 2021/22 Estimates documents
5. Appendix One details the current performance measures in the 2020/21 Estimates and the proposed changes for the 2020/21 Supplementary Estimates and/or the 2021/22 Estimates.
6. Appropriations with significant performance measure changes are, which we draw your attention to:

- a. Policy Advice and Related Services (Appendix One, page six)

We are proposing to more clearly to define the different Ministerial Servicing products that the Ministry provides to you.

Current measure	Proposed measure
The satisfaction of the Minister/Associate Ministers of Health with the policy advice service	<p><i>Change at 2020/21 Supplementary Estimates</i></p> <p>The satisfaction of the Minister/Associate Ministers of Health with the policy advice service (note 1)</p> <p>Note 1: The Ministry of Health requests each year that the Minister of Health and Associate Ministers of Health complete a survey on the quality of policy advice they received in the preceding year. The Ministry will report in its Annual Report the results where the survey has been completed.</p>

Current measure	Proposed measure
The percentage of responses provided to the Minister within agreed timeframes for written parliamentary questions and Ministerial letters	<i>Change at 2021/22 Estimates</i> <ul style="list-style-type: none"> Percentage of responses to written parliamentary questions provided to the Minister within agreed timeframes Percentage of responses to ministerial letters provided to the Minister within agreed timeframes
Percentage of responses provided to the Minister within agreed timeframes, for requested briefing	<i>Remove at 2021/22 Estimates</i>
Percentage of Ministerial letters accepted without substantive amendment	<i>Change at 2021/22 Estimates</i> <ul style="list-style-type: none"> Percentage of responses to Ministerial letters provided to the Minister that required no substantive amendments: Percentage of responses to Ministerial OIAs provided to the Minister that required no substantive amendments Percentage of Written parliamentary questions responses provided to the Minister that required no substantive amendments
Percentage of responses to Official Information Act requests provided to the Minister within the agreed timeframe (for requests made to the Minister) or to the requestor within the statutory timeframe, including where extended in line with the Act (for requests made to the Ministry)	<i>Change at 2021/22 Estimates</i> Percentage of responses to Ministerial OIAs provided to the Minister within agreed timeframes

b. Sector Planning and Performance (Appendix One, page nine)

The proposed changes are to more clearly represent the specific planning and reporting activities.

Current measure	Proposed measure (change at 2021/22 Estimates)
Planning and funding advice for the financial year is provided to Crown entities by 31 December	Planning advice for the financial year is provided to DHBs by 31 December
The Ministry provides the Minister with advice of all DHB annual plans by 30 June	The Ministry provides the Minister with advice on the status of all DHB annual plans by 30 June
The percentage of monitoring feedback reports about performance supplied to DHBs within agreed timeframes	Percentage of quarterly reporting output reports delivered to DHBs within 3 months of quarter end
The percentage of quarterly and monthly monitoring reports about DHBs provided to the Minister within agreed timeframes	The percentage of monthly monitoring reports about DHBs provided to the Minister within agreed timeframes
The percentage of quarterly and monthly monitoring reports about Crown entities (excluding DHBs) provided to the Minister within agreed timeframes	The percentage of quarterly monitoring reports about Crown entities (excluding DHBs) provided to the Minister within agreed timeframes

Current measure	Proposed measure (change at 2021/22 Estimates)
The percentage of appointments to DHBs and other health Crown entity boards where advice is presented to the Minister prior to the current appointee's term expiring (see Note 2) <i>Note 2 - Unexpected resignation or departure prior to the expiration of the term is not included.</i>	The percentage of appointments to other health Crown entity boards (excluding DHBs) where advice is presented to the Minister prior to the current appointee's term expiring (see Note 2) <i>Note 2 - Unexpected resignation or departure prior to the expiration of the term is not included.</i>

- c. Health Capital Envelope 2020-2025 (Appendix One, page 42).

These proposed measures changes will more accurately reflect the activity.

Current measure	Proposed measure (change at 2021/22 Estimates)
DHB seeking equity funding for approved business cases receive that funding	Percentage of Business Cases submitted to an acceptable quality within agreed timeframe
All Cabinet approved hospital redevelopment projects meet project milestones	Percentage of capital projects delivered to time, scope and budget
-	Percentage of Post-Implementation Reviews and Post-Occupancy Evaluations or equivalent received for completed projects within agreed timeframes

New COVID-19 appropriations

7. The proposed performance measures reflect the high-level outputs for the national response and vaccine strategy (Appendix One, pages 38 – 40, Appendix Two (page 1 – 2)).
8. These measures are being added at the 2020/21 Supplementary Estimates because they had not been developed at the time the appropriation was established.
9. We are requesting four exemptions under s.15D(2)(B)(ii) of the Public Finance Act 1989, as performance measures are 'not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses or capital expenditure'.
10. The Minister for COVID-19 Response is the responsible Minister for the 'National Response to COVID-19 Across the Health Sector' appropriation (Appendix Two, pages 1 - 2).

Proposed measures - National Response to COVID-19 Across the Health Sector
<i>National Response to COVID-19 Across the Health Sector (overall appropriation measure)</i>
<ul style="list-style-type: none"> • Ministerial satisfaction with the national response to COVID-19 across the health sector
<i>National Health Response to COVID-19 (Departmental Output Expense)</i>
<ul style="list-style-type: none"> • An exemption will be requested under s15D(2)(b)(ii) of the Public Finance Act.
<i>COVID-19 Public Health Response (Non-Departmental Output Expense)</i>
<ul style="list-style-type: none"> • An exemption will be requested under s15D(2)(b)(ii) of the Public Finance Act.

11. The Minister of Health is the responsible Minister for the 'Implementing the COVID-19 Vaccine Strategy' appropriation (Appendix One, pages 40 – 41).

Proposed Measures - Implementing the COVID-19 Vaccine Strategy
<i>Implementing the COVID-19 Vaccine Strategy (overall measure)</i>

Proposed Measures - Implementing the COVID-19 Vaccine Strategy
<ul style="list-style-type: none"> Ministerial satisfaction with the implementation of the COVID-19 vaccine strategy
<i>Supporting the Implementation of the COVID-19 Vaccine Strategy (Departmental Output Expense)</i>
<ul style="list-style-type: none"> An exemption will be requested under s15D(2)(b)(ii) of the Public Finance Act
<i>Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics (Non-departmental Output Expense)</i>
<ul style="list-style-type: none"> Number of COVID-19 vaccine doses purchased
<i>Implementing the COVID-19 Immunisation Programme (Non-departmental Output Expense)</i>
<ul style="list-style-type: none"> Number of COVID-19 vaccines distributed Number of individuals who received the COVID-19 vaccine
<i>COVID-19 Public Health Response (Non-Departmental Output Expense)</i>
<ul style="list-style-type: none"> An exemption will be requested under s15D(2)(b)(ii) of the Public Finance Act

Exemptions from end-of-year performance information

- We propose the continued use of three reporting exemptions under s.15D of the Public Finance Act for the following appropriations: 'Residential Care Loans – Payments', 'International Health Organisations' and 'Equity Support for DHB Deficits'.
- We are requesting one new reporting exemption under s.15D(2)(B)(ii) for the 'Legal Expenses' Non-Departmental Other Expenses appropriation (page 34). The money under this appropriation is for the defence and settlement of health-related or disability-related legal claims against the Crown.

Further performance measure development

- We are continually improving our performance measurement. In the appended table we have also identified the measures we are planning to review. Any changes to these performance measures would likely be made in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.

Equity

- We are working to identify new performance measures that reflect the outcome achieved, and not just the output. This includes identifying measures that demonstrate progress toward achieving equitable outcomes for Maori, Pacific peoples and disabled people.

Consultation

- We have consulted on the proposed measure changes with the Office of the Controller and Auditor-General, Audit New Zealand and the Treasury. They supported our approach and specific feedback has been incorporated in our proposed changes.

Next steps

- We will incorporate your feedback and submit the performance measures in the final 2020/21 Supplementary Estimates and 2021/22 Estimates documents. You will be asked

to review and sign out these documents in late March 2021, in accordance with Treasury Budget timelines.

ENDS.

PROACTIVELY RELEASED

APPENDIX ONE: Proposed performance measure changes in the Estimates of Appropriation

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Departmental Output Expenses

Health Sector Information Systems

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Client Insight and Analytics				
Percentage of published Tier 1 statistics meet Statistics New Zealand standards within agreed timetable	100%	No change	-	-
Respondent satisfaction with how the Health Survey is conducted is greater than	90%	Change at 2020/21 Supplementary Estimates The National Collections meet the Statistics New Zealand standards for Tier 1 Statistics	TBC	The wording change reflects the robust and correct collection of information, rather than how happy people are to answer the survey.
National Infrastructure and Ministry Information Systems				
The percentage of time for which key sector- and public-facing systems are available (see Note 1) <i>Note 1 - Key sector- and public-facing systems are National Health Index, National Immunisation Register, Online Pharmacy, Special Authorities, Oracle Financials, and Web Access.</i>	99%	No change	-	-
Number of security breach incidents	0	Change at 2020/21 Supplementary Estimates Number of times IT systems have been compromised by an unauthorised third party (Note 2) <i>Note 2 to be added to define IT Systems</i>	0	A change in wording is necessary in order to better define what is being measured and clarification of methodology.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The percentage of scheduled updates to the New Zealand Formulary, a key sector independent resource, providing healthcare professionals with the clinically validated medicines for patients, delivered in line with contractual requirements	100%	Change at 2020/21 Supplementary Estimates Measure moved to this appropriation.	-	This measure has been moved from the previous <i>National Health Information Systems</i> non-department output expense appropriation, that appropriation has been merged with this one.

PROACTIVELY RELEASED

Managing the Purchase of Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The Ministry procurement process is in line with government standards	Achieved	No change	-	We are reviewing this measure and may seek changes in the 2021/22 Supplementary Estimates or 2022/23 Estimates
The ratio of departmental expenditure for the output class against relevant non-departmental expenditure	1:107	Remove at 2020/21 Supplementary Estimates	-	The current performance measure does not demonstrate the Ministry effectively performing its purchasing function. The Ministry does not control the levels of DE and NDE expenditure.
The percentage of Ministry feedback to Crown Funding Agreement Variation (CFAV) monitoring reports that are supplied to DHBs within agreed timeframes (see Note 1) <i>Note 1 - When a monitoring report is received at the Ministry, it is logged into an electronic system. This generates an automated letter to say it has been received. The 'formal response' is the next contact the Ministry has with the provider when necessary. The formal response could be a phone call, email, formal letter or an actual visit.</i>	95%	No change	-	-
The percentage of complaints in regards to Disability Support Services (DSS) that receive either a resolution notification or progress update within 20 days of DSS receiving the complaint	95%	No change	-	We are currently developing and testing new performance measures internally and may make changes at 2021/22 Supplementary Estimates or 2022/23 Estimates. Measures under consideration cover equity in the system (including Maori & Pacific engagement and the understanding of service availability), effectiveness of the Ministry as steward (with quality assurance metrics and audit returns), and the benefits of system change (including the change in choice & control and the take up of flexi options).

Payment Services

Scope: This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The percentage of claims paid on time	98%	No change	-	We will review these measures and may make changes as part of the broader sector operations change programme.
The percentage of claims processed accurately	95%	No change	-	
The percentage of all draft agreements prepared for funders within target timeframes	95%	No change	-	
The percentage of agreements prepared accurately (see Note 1)	95%	No change	-	
The percentage of calls to the contact centre answered within service specifications for timeliness (20 seconds)	80%	No change	-	
The percentage of calls abandoned by callers prior to being answered by the contact centre is less than	5%	No change	-	
The percentage of enquiries resolved within 10 working days	95%	No change	-	
Court written decisions and findings relating to concluded Ministry of Health Audit & Compliance initiated prosecutions contain no adverse judicial comment in regards to the evidential basis of the prosecutions	0	Remove at 2021/22 Estimates, and replace with: <ul style="list-style-type: none"> Ratio of financial value of identified recoverable losses from audit and compliance activities against operational costs Ratio of financial value of averted losses from audit and compliance activities to operational costs 	1.8:1 4:1	The existing performance measure does not demonstrate the performance of Ministry's Audit and Compliance function. Purpose to remove the current measures and replace with two new ones.
Percentage of Health Integrity Line complaints that are evaluated within 10 working days of complaint being received is greater than or equal to	95%	Remove at 2021/22 Estimates	-	This measure to be removed because it does not demonstrate the performance of this function.

Policy Advice and Related Services

Scope: This appropriation 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 the health portfolio.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Average score attained from a sample of the Ministry's written policy advice as assessed using the agreed DPMC Framework	Greater than 3.2 out of 5	No change	-	The Ministry is considering a methodology change to quarterly reviews of papers.
The satisfaction of the Minister/Associate Ministers of Health with the policy advice service	Equal to or greater than 4 out of 5	Change at 2020/21 Supplementary Estimates The satisfaction of the Minister/Associate Ministers of Health with the policy advice service (note 1) <small>Note 1: The Ministry of Health requests each year that the Minister of Health and Associate Ministers of Health complete a survey on the quality of policy advice they received in the preceding year. The Ministry will report in its Annual Report the results where the survey has been completed.</small>	Equal to or greater than 4 out of 5	Measure name change to make it active language. Following the qualified audit opinion for 2019/20 the Ministry would like to clarify the completion of the survey with the new note.
The percentage of responses provided to the Minister within agreed timeframes for written parliamentary questions and Ministerial letters	95%	Change at 2021/22 Estimates <ul style="list-style-type: none"> Percentage of responses to written parliamentary questions provided to the Minister within agreed timeframes Percentage of responses to ministerial letters provided to the Minister within agreed timeframes 	95%	Measure to be split by type of response to more transparently report on our timeliness for providing each type. Change at 2021/22 Estimates. Agreed timeframes to be stated in working days.
Percentage of responses provided to the Minister within agreed timeframes, for requested briefing	95%	Remove at 2021/22 Estimates	-	Measure to be removed as the Ministry does not have control over the timeframes for requests.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Percentage of Ministerial letters accepted without substantive amendment	95%	Change at 2021/22 Estimates <ul style="list-style-type: none"> • Percentage of responses to Ministerial letters provided to the Minister that required no substantive amendments: • Percentage of responses to Ministerial OIAs provided to the Minister that required no substantive amendments • Percentage of Written parliamentary questions responses provided to the Minister that required no substantive amendments 	95%	To better demonstrate our performance, we will use this quality measure for all three response types that we prepare for the Minister. The new Ministerial OIA and Written parliamentary question amendment measures will be introduced in the 2021/22 Estimates.
Percentage of responses to Official Information Act requests provided to the Minister within the agreed timeframe (for requests made to the Minister) or to the requestor within the statutory timeframe, including where extended in line with the Act (for requests made to the Ministry)	95%	Change at 2021/22 Estimates Percentage of responses to Ministerial OIAs provided to the Minister within agreed timeframes	95%	The appropriation provides funding for drafting responses to OIA requests received by the Minister, where the Ministry is asked to contribute to the response. Responding to departmental OIAs is performed under each appropriation as a business as usual cost.

Regulatory and Enforcement Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The percentage of medium and high priority quality incident notifications relating to medicines and medical devices that undergo an initial review within 5 working days	90%	Change at 2021/22 Estimates The percentage of high priority incident notifications relating to medicines and medical devices that undergo an initial evaluation within 5 working days	90%	Wording change to focus on high priority quality incidents and 'evaluation' to better reflect the work in the wider process.
The percentage of all certificates issued to providers under the Health and Disability Services (Safety) Act 2001 within target timeframes	90%	No change	-	-
Percentage of licences and authorities issued under the Medicines Act 1981 and Misuse of Drugs Act 1975 within target timeframes	90%	Change at 2021/22 Estimates TBC	90%	Wording, or new note, to be added to reflect the addition of the Misuse of Drugs (Medicinal Cannabis) Regulations 2019.
The percentage of all licences and consents issued to radiation users under the Radiation Safety Act 2016 within 10 working days of the receipt of all information and payment of the required fee	90%	No change	-	-
The percentage of all New Medicines Applications (for ministerial consent to market) that receive an initial assessment within 200 days	80%	No change	-	-
The percentage of all Changed Medicines Notifications (for ministerial consent to market) responded to within 45 days	100%	No change	-	-
Average rating for statutory committee satisfaction with secretariat services provided by the Ministry	4 out of 5 or greater	No change	-	The methodology for this measure will be improved. The Ministry will now survey all committee members, not just the chairs.

Sector Planning and Performance

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Planning and funding advice for the financial year is provided to Crown entities by 31 December	Achieved	Change at 2021/22 Estimates Planning advice for the financial year is provided to DHBs by 31 December	Achieved	DHBs currently receive funding advice for the subsequent financial year on Budget day. This is not within our control.
The Ministry provides the Minister with advice of all DHB annual plans by 30 June	Achieved	Change at 2021/22 Estimates The Ministry provides the Minister with advice on the status of all DHB annual plans by 30 June	Achieved	DHBs receive funding advice for the financial year on Budget day in May and adjust their draft annual plans accordingly. It is not logistically possible to finalise the plans, including Board approval processes, before 30 June. Annual plans are put for Ministerial approval in tranches once the Ministry is satisfied, they appropriately meet expectations. There is no agreed timeline around this.
The percentage of monitoring feedback reports about performance supplied to DHBs within agreed timeframes	100%	Change at 2021/22 Estimates Percentage of quarterly reporting output reports delivered to DHBs within 3 months of quarter end	100%	Measures same process, but more specifically defines the output and timeframe expected.
The percentage of quarterly and monthly monitoring reports about DHBs provided to the Minister within agreed timeframes	100%	Change at 2021/22 Estimates The percentage of monthly monitoring reports about DHBs provided to the Minister within agreed timeframes	100%	Quarterly removed as this reporting has changed. The monthly reports are financial update only.
The percentage of quarterly and monthly monitoring reports about Crown entities (excluding DHBs) provided to the Minister within agreed timeframes	100%	Change at 2021/22 Estimates The percentage of quarterly monitoring reports about Crown entities (excluding DHBs) provided to the Minister within agreed timeframes	100%	Monthly monitoring reports removed as these are no longer produced.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
<p>Maintain the capability and capacity to respond to national emergencies and emerging health threats (see Note 1)</p> <p><i>Note 1 - Capability and capacity to respond means the Ministry has the necessary systems, procedures, facilities and staffing in place to initiate and manage at the national level the health response to a national emergency or emerging health threat.</i></p>	Achieved	No change	-	Performance measure workshops are underway with the Emergency Management Team. Measures may be changed at 2021/22 Supplementary Estimates or 2022/23 Estimates.
<p>The percentage of appointments to DHBs and other health Crown entity boards where advice is presented to the Minister prior to the current appointee's term expiring (see Note 2)</p> <p><i>Note 2 - Unexpected resignation or departure prior to the expiration of the term is not included.</i></p>	95%	<p>Change at 2021/22 Estimates</p> <p>The percentage of appointments to other health Crown entity boards (excluding DHBs) where advice is presented to the Minister prior to the current appointee's term expiring (see Note 2)</p> <p><i>Note 2 - Unexpected resignation or departure prior to the expiration of the term is not included.</i></p>	95%	Remove reporting on DHB appointments as they happen in one block every three years and the process is managed by a wider project.

PROACTIVELY RELEASED

Departmental Capital Expenditure

Ministry of Health - Capital Expenditure PLA

Scope: 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.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Expenditure is in accordance with the Ministry of Health's capital asset management plan	Achieved	No change	-	This measure does not reflect how the Ministry manages its capital assets. The Ministry may look to revise this measure in the future.

PROACTIVELY RELEASED

Non-Departmental Output Expenses

Health Sector Projects Operating Expenses

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The key project milestones for major DHB capital projects are delivered as per agreed timeframes	Achieved	Change at 2021/22 Estimates Percentage of Ministry-led health infrastructure projects where Business Case milestones are met.	100%	Clarifies projects to be included in this performance measure. For any financial year, Ministry-led capital projects will be predefined. Milestones are set out in Minister-approved Business Case. Any changes to milestones must be agreed by the Minister.

Health Services Funding

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Proportion of the funding either spent (or contracted) against the allocated plan for the financial period will be	100%	No change	-	The Ministry will be reviewing this performance measure.

Health Workforce Training and Development

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Medicine Workforce				
The number of first year general practitioner trainees supported by the Ministry of Health funding is equal to or greater than	180	No change	-	The Ministry will be reviewing these performance measures with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.
Percentage of vocationally registered general practitioners trained in New Zealand with support from Ministry of Health funding who are still practising in New Zealand after: <ul style="list-style-type: none"> • two years is equal to or greater than • five years is equal to or greater than 	80% 80%	No change	-	
The number of training units for vocational registrars (excluding general practitioners) supported by Ministry of Health funding is equal to or greater than	1,206	No change	-	
Percentage of vocationally registered specialist doctors (excluding general practitioners) trained in New Zealand with support from Ministry of Health funding who are still practising in New Zealand after: <ul style="list-style-type: none"> • two years is equal to or greater than • five years is equal to or greater than 	70% 80%	No change	-	
The number of post-graduate year one trainees supported by Ministry of Health funding is equal to or greater than	490	No change	-	

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Percentage of post-graduate year one trainees trained in New Zealand with support from Ministry of Health funding who were still practising in New Zealand after: <ul style="list-style-type: none"> • two years is equal to or greater than • five years is equal to or greater than 	90% 85%	No change	-	
Nursing Workforce				
The number of Nursing Entry to Practice trainees supported by Ministry of Health funding is equal to or greater than	1,135	No change	-	The Ministry will be reviewing these performance measures with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.
The number of New Entry to Specialty Practice nurse trainees supported by Ministry of Health funding is equal to or greater than	160	No change	-	
Midwifery Workforce				
The number of midwifery first year of practice trainees supported by Ministry of Health funding is equal to or greater than	161	No change	-	The Ministry will be reviewing these performance measures with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.
Percentage of graduates who complete the Midwifery First Year of Practice Training Programme	90%	No change	-	
Mental Health Workforce				
Number workers who achieve a Mental Health and Addiction related qualification through Ministry of Health funded workforce development training programmes	770	No change	-	The Ministry will be reviewing this performance measure with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.
Disability Support Workers				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Number of disability workers working towards a disability related qualification with support from Ministry of Health grants through disability workforce development programmes	3,250	No change	-	The Ministry will be reviewing this performance measure with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.
Voluntary Bonding Scheme (VBS)				
People are being retained in the scheme: The percentage of registrants who applied for payment in the previous year who applied for payment in the current academic year, where this is allowable under the terms of the scheme	75%	No change	-	The Ministry will be reviewing this performance measure with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.
Hauora Māori Support				
Percentage of trainees that passed the course they enrolled in	80%	No change	-	The Ministry will be reviewing this performance measure with changes likely in the 2021/22 Supplementary Estimates or the 2022/23 Estimates.

PROACTIVELY RELEASED

Monitoring and Protecting Health and Disability Consumer Interests

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The percentage of District Mental Health Inspectors' monthly/reports, on their duties undertaken, sent to the Director of Mental Health, within one month after completion	90%	No change	-	This appropriation includes 'disability consumer interests' and the Ministry intends to review the measures against the appropriation to ensure they are included. The mental health measures are to be reviewed, in line with proposed changes to the Mental Health Act.
The annual report by the Mental Health Review Tribunal, on their duties undertaken, to the Director of Mental Health, by the due date (31 October)	Achieved	No change	-	
Number of Mental Health Tribunal review quarterly reports provided to the Director of Mental Health within agreed contract timeframes	4	No change	-	
The start of the Mental Health Tribunal review is held within 28 days of receipt of the application	80%	No change	-	

PROACTIVELY RELEASED

National Child Health Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Infants receive their full Well Child/Tamariki Ora (WCTO) Entitlement				
Percentage of enrolled infants (0-12 months) who receive all core WCTO contacts (see Note 1) Note 1 - Enrolling with a WCTO provider at birth or as soon as possible thereafter allows sufficient time for WCTO providers to deliver the first core contact on time at around 6 weeks and therefore meet the quality indicator of delivering the full entitlement to children in the first year of life (if core 1 is missed, they are unable to meet the full entitlement measure).	85%	No change	-	This measure is under review and may change at the 2021/22 Supplementary Estimates or 2022/23 Estimates.
Telephone information and advisory services delivered by Plunketline to support the Well Child/Tamaki Ora Framework: • The percentage of time the phone line service is available 24/7 is greater than or equal to	99%	No change	-	This performance measure will be reviewed as the part of the team's work on an outcomes framework and may change at 2021/22 Supplementary Estimates or 2022/23 Estimates
B4 School Checks (B4SCs)				
Percentage of the population delivered B4SCs	90%	No change	-	-
Percentage of the high deprivation population delivered B4SCs	90%	No change	-	-

National Disability Support Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Needs Assessment and Service Co-ordination				
All new eligible Disability Support Services clients are assessed within 20 days of referral is equal to or greater than	80%	No change	-	Currently developing and testing new performance measures internally and will look to make changes for 2021/22 Supplementary Estimates or 2022/23 Estimates. The new measures under consideration will measure equity in the system (including Maori & Pacific engagement and the understanding of service availability), the effectiveness of the Ministry as steward (with quality assurance metrics and audit returns) and the benefits of system change (including the change in choice & control and the take up of flexi options).
All new clients assessed as being eligible for Ministry-funded support are provided with their support options within 20 days of assessment is equal to or greater than	85%	No change	-	
Community Support Services				
The percentage of self-directed funding arrangements to improve the person's choice, control and flexibility, (e.g. Choices in Community Living, Individualised Funding, Enhanced Individualised Funding, Flexible Disability Supports, Personal Budgets and Enabling Good Lives) within the total client population is greater than or equal to	10%	No change	-	See above
The percentage of people engaged in early intervention by completing Behaviour Support Treatment Programme to prevent inappropriate behaviour from becoming permanent is greater than or equal to	75%	No change	-	
Residential to Community Support Services				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Percentage of Disability Support Service clients moving from mainstream residential service to community support services increases over time so that the percentage receiving community support services is greater than or equal to	77%	No change	-	Currently developing and testing new performance measures internally and will look to make changes for 2021/22 Supplementary Estimates or 2022/23 Estimates. The new measures under consideration will measure equity in the system (including Maori & Pacific engagement and the understanding of service availability), the effectiveness of the Ministry as steward (with quality assurance metrics and audit returns) and the benefits of system change (including the change in choice & control and the take up of flexi options).
Environmental Support				
The percentage of equipment available and supplied from the Ministry of Health's standardised equipment list to ensure value for money is greater than or equal to	75%	No change	-	See above
Quality				
The percentage of services that have implemented audit/evaluation requirements within the time required by the auditor	90%	No change	-	See above
Stakeholder Engagement				
Percentage of stakeholders surveyed assess the engagement and content of the DSS external forums (e.g. Consumer Consortium, Provider Forums etc.) as meeting expectations or above	80%	No change	-	See above

National Emergency Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Emergency calls are triaged and services dispatched effectively and efficiently: <ul style="list-style-type: none"> • Call response times - percentage of calls answered in 15 seconds 	95%	No change	-	We may review the measures in the coming months.
Ambulance response times - for immediately life-threatening incidents an ambulance reaches the scene within: <ul style="list-style-type: none"> • Urban reached in 8 minutes • Urban reached in 20 minutes • Rural reached in 12 minutes • Rural reached in 30 minutes 	50% 95% 50% 95%	No change	-	
Percentage of air ambulance activations that are within the target times: <ul style="list-style-type: none"> • Day response in 10 minutes • Night response in 20 minutes 	90% 90%	No change	-	

PROACTIVELY RELEASED

National Māori Health Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Funding and purchasing of services to reduce Māori health disparities and improve Māori health outcomes				
<i>Rongoā (traditional Māori healing) services</i>				
The percentage of Rongoa providers delivering their minimum contracted number of client contacts	100%	No change	-	-
<i>Provision and funding to support the delivery of health services for Māori</i>				
The percentage of providers who deliver services in accordance with their provider contracts with the Ministry of Health	100%	No change	-	-

PROACTIVELY RELEASED

National Maternity Services

Scope: This appropriation is limited to the provision, purchase, and support of maternity services.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Lead Maternity Carer (see Note 1)				
Percentage of women giving birth in the year who receive antenatal primary maternity services from a LMC under the Primary Maternity Services Notice 2007 (the Notice) <i>Note 1 - Lead Maternity Carers (LMCs) deliver quality maternity services in compliance with the Section 88 Primary Maternity Services Notice 2007 which excludes DHB primary maternity services.</i>	93%	No change	-	-
Percentage of women receiving antenatal primary maternity services under the Notice who registered with a Lead Maternity Carer (LMC) in the first trimester	73%	No change	-	-
Total number of women giving birth in the year who receive antenatal primary maternity service from an LMC under the Notice	56,000	Remove at 2021/22 Estimates	-	This measure to be removed because it duplicates the above measure. The Ministry will provide volume/number in the contextual performance commentary.

PROACTIVELY RELEASED

National Mental Health Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Mental Health Programmes				
Inpatient Mental Health Services; national specialist Ashburn clinic: the number of occupied bed days	7,200	No change	-	The Ministry will be reviewing these measures to better reflect the appropriation and to measure outcomes. Possible change at 2021/22 Supplementary Estimates or 2022/23 Estimates.
Mental Health Services				
<i>Mother/Baby unit (see Note 1)</i>				
The total number of bed days that Ministry of Health funded Mother/Baby unit beds are occupied <small>Note 1 - The Ministry funds three Mother/Baby unit beds for use during the year.</small>	767	No change	-	See above
Additions				
The number of clients receiving Alcohol and Other Drugs treatment to overcome their addiction is greater than or equal to	50,000	No change	-	See above
The number of clients receiving outpatient services (including intensive outpatient care) to overcome their addiction is greater than or equal to	50,000	No change	-	See above
The number of clients receiving Opioid Substitution Treatment services to overcome their addiction is greater than or equal to	5,200	No change	-	See above
Deliver on the Drivers of Crime Action Plan:				
<i>Positive Parenting Programme (Triple P)</i>				
The number of practitioners trained	60	No change	-	See above
The number of families receiving an intervention	1,800	No change	-	See above

National Personal Health Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Nationally Purchased Personal Health				
<i>National telehealth services</i>				
Phone line service is available 24/7	99%	No change	-	-
Call abandonment rate (percentage less than)	10%	No change	-	-
Percentage of calls answered within 20 seconds greater than	80%	No change	-	-
Percentage of surveyed callers satisfied or very satisfied with the National Telehealth Service greater than	90%	No change	-	-
Palliative Care				
Six monthly DHB reports show Palliative Care innovations are being delivered	100%	Remove at 2020/21 Supplementary Estimates	-	This measure relates to a particular work programme that has been now been completed.
High Cost Treatment Pool				
The percentage of completed applications managed within three weeks	100%	No change	-	-
Long Term Conditions				
<i>Diabetes</i>				
DHBs report quarterly to show implementation of "Living well with Diabetes" is achieved in line with project plans and quality standards for diabetes care	100%	No change	-	Performance measure workshops are underway with the team responsible for these measures. Changes may be made at 2021/22 Supplementary Estimates or 2022/23 Estimates.
<i>Cardiac Services</i>				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The national percentage of completed registry entries for patients who present with Acute Coronary Syndrome (ACS) and have undergone coronary angiography	93%	No change	-	See above
The national percentage of patients presenting with suspected ACS receiving an angiogram within 3 days of admission (where day of admission is day zero)	70%	No change	-	
<i>Stroke Services Improvement</i>				
All DHBs will provide an organised acute stroke service as recommended in the NZ Clinical guidelines for stroke management	20	No change	-	See above
Oral Health Promotion Campaign				
Average number of decayed missing and filled teeth (DMFT) per child at age 5 is equal to or less than	1.79	No change	-	The existing measure is to be replaced. New measure/s to be developed for oral health care. Changes may be made at 2021/22 Supplementary Estimates or 2022/23 Estimates.

PROACTIVELY RELEASED

National Planned Care Services

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Mobility Action Programme				
Programmes achieve targeted outcomes	100%	Remove at 2020/21 Supplementary Estimates	-	This programme was completed in December 2019.
Planned Care Interventions				
The percentage of delivery to plan for Planned Care Interventions will be	100%	No change	-	-
Mobile Surgical Services				
Mobile Surgical Services meet contractual service delivery agreements across mobile surgical services, rural health professional development, clinical networking services and Telehealth resource centre	Achieved	No change	-	-

PROACTIVELY RELEASED

Primary Health Care Strategy

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Access to affordable primary health care services				
The number of high needs patients in Very Low Cost Access (VLCA) practices	785,000	No change	-	-
The percentage of enrolled Community Services Card (CSC) holders and dependents that have access to reduced general practice fees (consistent with VLCA practice maximum charges) during daytime visits	92%	No change	-	-
Percentage of non-VLCA practices providing reduced fees (consistent with VLCA practice maximum charges) to CSC holders	85%	No change	-	-
The percentage of enrolled children under 14 years that have access to zero fees general practice services during day time	98%	No change	-	-
The percentage of enrolled children under 14 years that have access to zero fees general practice services during after hours	95%	No change	-	-
The number of patients receiving a long-term conditions (LTC) service in pharmacies nationally	140,000	No change	-	-
Percentage of total population enrolled in a Primary Health Organisation (PHO)	95%	No change	-	-
Percentage of Māori population enrolled in a PHO	95%	No change	-	-
Rural retention and locum support				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Number of new rural long-term placements quarterly	17.5	No change	-	-
Percentage of Rural Locum Support requests filled	90%	No change	-	-

PROACTIVELY RELEASED

Problem Gambling Services

Scope: 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.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Implementation of the Preventing and Minimising Gambling Harm (PMGH) Strategy				
The number of people accessing support from problem gambling services	6,750	No change	-	The Ministry will be updating these measures to better reflect the appropriation and to measure outcomes. The timing of the changes is to be determined, but possibly 2021/22 Supplementary Estimates or 2022/23 Estimates.
The number of brief only interventions delivered	6,000	No change	-	
Percentage of total gambler clients with a completed Problem Gambling Severity Index score	90%	No change	-	

PROACTIVELY RELEASED

Public Health Service Purchasing

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
National Screening Unit				
<i>National Cervical Screening Programme (NCSP) eligible women to be screened every three years</i>				
The number of women screened within the last three years, as a proportion of the eligible population (women aged 25 - 69 hysterectomy adjusted)	80%	No change	-	The National Screening Unit has expressed interest in reviewing their performance measures. Timing to be confirmed.
The number of Māori women screened within the last three years, as a proportion of the eligible population (Māori women aged 25-69 hysterectomy adjusted)	80%	No change	-	-
The number of Pacific women screened within the last three years, as a proportion of the eligible population (Pacific women aged 25-69 hysterectomy adjusted)	80%	No change	-	-
The number of Asian women screened within the last three years, as a proportion of the eligible population (Asian women aged 25-69 hysterectomy adjusted)	80%	No change	-	-
<i>BreastScreen Aotearoa (BSA) eligible women to be screened every two years</i>				
Women screened within the last two years, as a proportion of the eligible population (women aged 45-69 years)	70%	No change	-	-
Māori women screened within the last two years, as a proportion of the eligible population (Māori women aged 45-69 years)	70%	No change	-	-

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Pacific women screened within the last two years, as a proportion of the eligible population (Pacific women aged 45-69 years)	70%	No change	-	-
Bowel Screening Programme				
Number of DHBs that implement the bowel cancer screening programme following the phased implementation schedule	6 DHBs	No change	-	No change is planned to the measure, but we are reviewing the budget standard.
Better Help for Smokers to Quit				
Primary Care indicator	90%	No change	-	Measures are planned for review as part of wider strategy work. Changes would be in 2021/22 Supplementary Estimates or 2022/23 Estimates.
Pregnancy indicator	90%	No change	-	
Environmental and Border Health				
Providers of environmental and border protection scientific, surveillance, analysis, and/or advisory services, with contracts over \$500,000 per annum, deliver milestones in accordance with contract requirements	95%	Change at 2020/21 Supplementary Estimates Change Budget Standard	Achieved	Budget standard change to 'achieved' to better reflect what is being measured.
The number of training courses, workshops and forums provided to public health statutory officers from DHB public health units during the year	15	No change	-	-
Services for Children				
The proportion of infants exclusively and fully breastfeeding at: • Six weeks • Three months	75% 57%	No change	-	-
Other Child and Youth - Violence Intervention Programme				
Across all DHBs the average median audit score for Violence Intervention Programme will be 75/100	Achieved	No change	-	Measures are planned for review. Changes would be in 2021/22 Supplementary Estimates or 2022/23 Estimates.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Across all DHBs the average median audit score for improving programme responsiveness to Māori as required by the evaluation measurement will be 75/100	Achieved	No change	-	
Rheumatic Fever				
Number of DHBs with high incidence rates of rheumatic fever maintain or reduce rheumatic fever rates as per contracted targets (rate per 100,000) (see Note 1) <i>Note 1 - Although rheumatic fever had reduced nationally by 16 percent from 2012 to 3.2 cases per 100,000 population in the 2016/17 financial year, the Ministry continues to focus efforts on reducing rheumatic fever rates with the 11 DHBs with high incidence rates.</i>	5 DHBs or more	No change	-	Performance measure to be reviewed in the future, any changes would likely be at 2021/22 Supplementary Estimates or 2022/23 Estimates.
Annual Influenza Immunisation Programme				
Number of vaccine doses distributed annually is equal to or greater than	1.2 million	No change	-	These measures are being reviewed, and changes may be sought at the 2021/22 Supplementary Estimates or 2022/23 Estimates. These measures do not demonstrate the Minister's performance of the immunisation function. It only covers influenza, not other vaccines, and the number of doses distributed does not show the effectiveness of the program.
Percentage of over 65 year-olds immunised	75%	No change	-	
Sexual and Reproductive Health				
<i>New Zealand AIDS Foundation</i>				
The percentage of all clients tested for HIV/AIDS who are provided with a pre- and post-counselling session	100%	Change at 2021/22 Estimates Percentage of clients who access STI/HIV counselling who report positive benefits	TBC	These new measures reflect changes in the contracts with providers. Budget standard to be confirmed.
Convene and facilitate National HIV/AIDS Forum	Achieved	Change at 2021/22 Estimates Percentage of clients who have been tested for STI/HIV in the last six months.	TBC	See above
<i>New Zealand Family Planning Association</i>				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The percentage of general consultations fully delivered across the 17 relevant DHB regions as per contract	100%	Change at 2021/22 Estimates Percentage of clients from target populations seen for contraceptive services (across all DHBs) (Note 2)	TBC	See above. Note to be added to define targets populations.
The percentage of pregnancy/maternity single episode consultations fully delivered across the 17 relevant DHB regions as per contract	100%	Remove at 2021/22 Estimates	TBC	See above
Emergency Preparedness				
Maintain emergency management capability and capacity in DHBs (see Note 3) <i>Note 3 - Capability and capacity in DHBs: Each DHB develops, maintains and exercises a DHB Health Emergency Plan (HEP) (which meets the DHBs responsibilities under the Civil Defence Emergency Management Act 2002 and the National Health Emergency Plan 2015) and has sufficient numbers of staff trained to support an emergency response.</i>	Achieved	No change	-	These measures are under review and may be changed at 2021/22 Supplementary Estimates or 2022/23 Estimates.
Contracted providers for the maintenance of the national reserve supply of pandemic stock deliver milestones, in accordance with contractual requirements	95%	No change	-	See above
Providers of national road ambulance services deliver emergency management capability and capacity milestones, in accordance with contractual requirements (see Note 3) <i>Note 4 - Capability and capacity in road ambulance services: Service providers maintain emergency plans (that are integrated with other health agency plans) to enable coordinated health care delivery during an emergency, maintenance of emergency equipment, participation in exercises and to ensure they have sufficient numbers of staff trained to support an emergency response.</i>	95%	No change	-	See above

Non-Departmental Other Expenses

International Health Organisations

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount of the appropriation is less than \$5 million.	N/A	-	-	Will continue with exemption, pending amount remaining under \$5 million.

Legal Expenses

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The performance measures for this appropriation will be provided in 2020/21 Supplementary Estimates.	N/A	New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.	-	As this appropriation is for paying out legal claims against the Crown the nature of the transaction/casual event is such that performance information won't be informative.

Provider Development

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
To support Māori providers to build their capability and capacity				
The number of Māori providers contracted for development activities	92	No change	-	-
Percentage of Māori providers that demonstrate improved management, access or quality of services through Results Based Accountability reporting	90%	Remove at 2020/21 Supplementary Estimates	-	RBA was never fully implemented and hence was never used.
Hauora Māori Scholarships - To support Māori students onto a health career pathway				
The number of students funded to undertake training towards a Health career	520	No change	-	-
Te Ao Auahatanga Hauora Māori - Innovation Funds				
The number of Māori providers contracted to implement Te Kakano (Seeding) innovations	20	No change	-	-
The percentage of Te Ruinga (Spreading) innovation programmes monitored quarterly that show progress towards sustainability	90%	No change	-	-
Māori Workforce Development				
The percentage of Māori students recruited into a Foundation Course who gain acceptance into health related study through seven Māori Workforce Development Programmes	80%	Change at 2021/22 Estimates Split into two separate measures: <ul style="list-style-type: none"> The total number of Māori students from Year 13 supported into first year tertiary health pathway The total number of Māori students in a foundation health course 	TBC	Splitting into two separate measures better reflect what is being delivered.
Pacific Provider Development				
<i>To recruit and retain Pacific health professionals onto a health career pathway</i>				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
The number of Pacific students funded through the Ministry of Health Pacific Health Scholarships is at least	160	No change	-	The Pacific Health Team has expressed interested in reviewing both this measure and the below.
The percentage course completion for students through the Postgraduate Certificate in Specialty Care (Pacific Health), Postgraduate Diploma in Specialty Care (Pacific Health) and Master of Nursing Health Programme is at least	80%	Change at 2021/22 Estimates The percentage course completion for students through the Postgraduate Certificate in Specialty Care (Pacific Health) and the Postgraduate Diploma in Specialty Care (Pacific Health) is at least	-	The Master of Nursing Health Programme to be removed from measure as its 18-month programme that doesn't fit with the annual reporting cycle.

PROACTIVELY RELEASED

Non-Departmental Capital Expenditure

Equity Support for DHB deficits

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
An exemption was granted under s15D(2)(b)(ii) of the PFA as the end-of-year performance information for the appropriation is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the capital expenditure because the funding is, in essence, a contingency.	-	No change	-	-

Residential Care Loans – Payments

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
An exemption under section 15D(2)(b)(ii) of the Public Finance Act 1989 has been granted as the end-of year performance information for this appropriation is not likely to be informative in the light of the nature of the transactions giving rise to the expense.	-	No change	-	-

Multi-Category Expenses and Capital Expenditure

National Response to COVID-19 Across the Health Sector (*Minister for COVID-19 Response*) (new appropriation)

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
National Response to COVID-19 Across the Health Sector (overall appropriation measure)				
-	-	New measure at 2020/21 Supplementary Estimates Ministerial satisfaction with the national response to COVID-19 across the health sector	4 out of 5	Would require the Minister for COVID-19 Response to complete a short survey
National Health Response to COVID-19 (Departmental Output Expense)				
Scope: This category is limited to managing and coordinating the overall national health response to COVID-19.				
-	-	New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.	-	This funding is for the management and coordination of the overall national health response, relevant information such as personnel costs is not likely to be informative. We will provide detailed description of the national health response work in the Ministry's 2020-21 Annual Report, with supporting statistical information as appropriate. (e.g. number cases, contact tracing timeliness, number of people through MIQ etc). If a measure were to be required, we would propose: <i>Ministerial satisfaction with Ministry of Health management and coordination of the national health response to COVID-19 (4 out of 5)</i>
COVID-19 Public Health Response (Non-Departmental Output Expense)				
Scope: This category is limited to the on-going public health system response to COVID-19.				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
-	-	<p>New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.</p>		See above.

PROACTIVELY RELEASED

Implementing the COVID-19 Vaccine Strategy (new appropriation)

Purpose: 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;

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
Implementing the COVID-19 Vaccine Strategy (overall measure)				
-	-	New measure at 2020/21 Supplementary Estimates Ministerial satisfaction with the implementation of the COVID-19 vaccine strategy	4 out of 5	This would require the Minister of Health to complete a short survey.
Supporting the Implementation of the COVID-19 Vaccine Strategy (Departmental Output Expense) Scope: 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.				
-	-	New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.	-	This funding is for advice on the vaccine strategy, administration of vaccine purchases, and supporting delivery of the immunisation programme. Relevant information such as personnel costs is not likely to be informative. If a measure were to be required, we propose: <i>Ministerial satisfaction with the Ministry of Health's support of the implementation of the COVID-19 vaccine strategy (4 out of 5)</i>
Purchasing Potential and Proven COVID-19 Vaccines and Other Therapeutics (Non-departmental Output Expense) Scope: This category is limited to obtaining potential and proven vaccines and therapeutics as part of minimising the health impacts of COVID-19.				
-	-	New measure at 2020/21 Supplementary Estimates Number of COVID-19 vaccine doses purchased	TBC	Budget standard will be set in the final Supplementary Estimates documents. Reporting could show the split between different vaccines purchased.
Implementing the COVID-19 Immunisation Programme (Non-departmental Output Expense) Scope: This category is limited to delivering approved vaccines through an immunisation programme as part of minimising the health impacts of COVID19.				

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
-	-	New measure at 2020/21 Supplementary Estimates Number of COVID-19 vaccines distributed	TBC	Budget standard will be set in the final Supplementary Estimates documents.
-	-	New measure at 2020/21 Supplementary Estimates Number of individuals who received the COVID-19 vaccine	TBC	Budget standard will be set in the final Supplementary Estimates documents. Alternately, could measure <i>“The proportion of the population vaccinated”</i> (target TBC)
Minimising the Health Impacts of COVID-19 (Non-Departmental Output Expense)				
Scope: This appropriation is limited to funding the securing of potential and proven vaccines and therapeutics and to administer approved vaccines as part of minimising the health impacts of COVID-19				
-	-	New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.		This appropriation is in place for the 2020/21 year only and has been replaced by the Implementing the COVID-19 Vaccine strategy appropriation. We are proposing a reporting exemption under s15D(2)(b)(ii). The proposed new measures for the categories above demonstrate the intended performance of this activity.

Multi-Year Appropriations (Non-Departmental Capital Expenditure)

Health Capital Envelope 2020-2025

Scope: 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, and reconfiguration of District Health Board balance sheets.

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
DHB seeking equity funding for approved business cases receive that funding	100%	Remove at 2021/22 Estimates	-	Remove and replace with new measures below
All Cabinet approved hospital redevelopment projects meet project milestones	100%	Remove at 2021/22 Estimates	-	Remove and replace with new measures below
New measure	-	New measure at 2021/22 Estimates Percentage of Business Cases submitted to an acceptable quality within agreed timeframe	100%	New measures introduced to better reflect the work of the Health Infrastructure Unit.
New measure	-	New measure at 2021/22 Estimates Percentage of capital projects delivered to time, scope and budget	90%	
New measure	-	New measure at 2021/22 Estimates Percentage of Post-Implementation Reviews and Post-Occupancy Evaluations or equivalent received for completed projects within agreed timeframes	100%	

APPENDIX TWO: Proposed performance measures for the COVID-19 Health Response Appropriation

Multi-Category Expenses and Capital Expenditure

National Response to COVID-19 Across the Health Sector (*Minister for COVID-19 Response*) (new appropriation)

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

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
National Response to COVID-19 Across the Health Sector (overall appropriation measure)				
-	-	New measure at 2020/21 Supplementary Estimates Ministerial satisfaction with the national response to COVID-19 across the health sector	4 out of 5	Would require the Minister for COVID-19 Response to complete a short survey
National Health Response to COVID-19 (Departmental Output Expense) Scope: This category is limited to managing and coordinating the overall national health response to COVID- 19.				
-	-	New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.	-	This funding is for the management and coordination of the overall national health response, relevant information such as personnel costs is not likely to be informative. We will provide detailed description of the national health response work in the Ministry's 2020-21 Annual Report, with supporting statistical information as appropriate. (e.g. number cases, contact tracing timeliness, number of people through MIQ etc). If a measure were to be required, we would propose: <i>Ministerial satisfaction with Ministry of Health management and coordination of the national health response to COVID-19 (4 out of 5)</i>

Current measure	Current Budget Standard	Proposed Measure	Proposed Budget Standard	Comment
COVID-19 Public Health Response (Non-Departmental Output Expense)				
Scope: This category is limited to the on-going public health system response to COVID-19.				
-	-	New exemption at 2020/21 Supplementary Estimates An exemption will be requested under s15D(2)(b)(ii) of the PFA as the performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.		See above.

PROACTIVELY RELEASED