

Ministry of Health Output Plan 2019/20

VERSION 2 – DECEMBER 2019



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Contents

About this plan.....	3
Plan overview.....	3
Ministry of Health at a glance.....	5
Summary of government priorities and strategic initiatives.....	8
Government priority one: Improving child wellbeing.....	9
Government priority two: Improving mental wellbeing.....	10
Government priority three: Improving wellbeing through prevention.....	12
Government priority four: Better population health outcomes supported by a strong & equitable public health and disability system.....	14
Government priority five: Better population health outcomes supported by primary health care.....	16

About this plan

The *Ministry of Health Output Plan 2019/20* (output plan) sets out the Ministry's commitments for the year. These commitments are focused on delivering the priorities agreed with the Minister of Health and will be measured through the achievement of milestones and targets.

The output plan is organised by the Minister's priority areas and each priority includes key activities with milestones and performance measures as set in the Estimates of Appropriation for Vote Health¹. Several internal documents support our achievement of commitments outlined in this plan, including the Ministry's Business Plan 2019/20, directorate level plans and service level actions plans.

This output plan is a key accountability document for the Ministry of Health and is publicly available on our website. As well as regular four-monthly reporting, highlights from across the year to deliver the commitments within this plan will be reported in our Annual Report 2019/20 and the Minister of Health's Vote Health Report in relation to selected non-departmental appropriations 2019/20.

Plan overview

Scope

The information in this output plan forms a performance agreement between the Minister of Health and the Director-General of Health. The term of this plan is from 1 July 2019 to 30 June 2020, and includes:

- Priority initiatives identified by the Government for the health and disability system,
- The delivery of the Ministry's core functions, with accompanying performance measures as set in the Estimates of Appropriation for Vote Health.

Procedures for amendment

This output plan may be amended by the Director-General of Health and the Minister of Health at any time during its term.

Each amendment shall be documented as part of the regular reporting schedule for this output plan.

¹ <https://treasury.govt.nz/publications/estimates/vote-health-health-sector-estimates-2019-2020>

Reporting

The Director-General of Health will report to the Minister of Health on performance against this output plan through a four-monthly Output Plan Performance Report. This report will contain:

- Progress and performance measurement information collected against the milestones and measures in this plan.

The four-monthly Output Plan Performance Report will be provided to the Minister of Health aligned with the following schedule:

Reporting period	Due date
1 July 2019 – 31 October 2019	29 November 2019
1 November 2019 – 29 February 2020	31 March 2020
1 March 2020 – 30 June 2020	4 August 2020

If the Ministry is unlikely to achieve the deliverables committed to in this plan, the Director-General of Health will provide, in the four-monthly Output Plan Performance Report, an explanation and a description of corrective action undertaken or proposed.

Approval

The contents of this output plan have been discussed and agreed by the Director-General of Health and the Minister of Health and are valid from 18 December 2019.

Ministry of Health at a glance

Overview of Vote Health and appropriations

Vote Health (\$19,871 million in 2019/20) is a significant public investment in the wellbeing of New Zealanders and their families. The Vote directly supports the day-to-day operation of strong and equitable public health and disability services delivered by a skilled workforce in our communities, hospitals and other care settings. It plays a key role in supporting population health across the life course, including improving health equity for Maori and other groups and helps facilitate the delivery of key system priorities including child wellbeing, mental wellbeing, wellbeing through prevention and primary health care.

In 2019/20, the Minister of Health is responsible for appropriations in Vote Health covering the following:

- a total of \$13,980 million for the 20 district health boards (DHBs) for services to meet the needs of each district's population, taking into account regional considerations, government priorities, and the strategic direction set for the health sector
- a total of \$3,221 million to fund health and disability services at a national level, managed by the Ministry of Health
- a total of \$991 million for the support, oversight, governance and development of the health and disability sectors
- a total of \$46 million for other expenses, including \$43 million for Provider Development
- a total of \$1,713 million for capital investment in the health and disability sectors
- and \$3 million as a capital injection to the Ministry of Health.

Overview of Ministry of Health strategic direction

The Ministry of Health's new organisational strategy describes the Ministry's contribution to supporting and improving the wellbeing of New Zealanders. The Ministry is allocating resources to activities that support the achievement of these strategic and organisational capability objectives. The Ministry has identified four strategic objectives that we want to achieve over the next five-years in order to support and improve the wellbeing of New Zealanders, but to do this we need to improve our internal capabilities. This will require focus and investment in six key capability areas, as described below.

Our purpose

Kaitiaki of the health and disability system in Aotearoa New Zealand

Our mission

A fair, effective and sustainable system that people trust

Our strategic objectives

- Improved equity in health outcomes and independence for Māori and all other people
 - Sustainable and safe health and disability services
 - An integrated, collaborative and innovative health and disability system
 - People-centred services, support and advice that meets the needs of everyone.
-

Our organisational capability objectives

- Build capability to engage meaningfully with Māori
 - Work with our stakeholders to achieve shared goals
 - Support our people to succeed
 - Ensure data insights and evidence drive our decisions
 - Invest in robust and functional technology
 - Make the Ministry a great place to work.
-

Portfolio, programme and project management approach

To ensure the appropriate governance is in place to deliver on the government priorities, a programme and project approach through an Enterprise Portfolio Management Office (EPMO) is being refreshed to provide appropriate mobilisation and oversight of key work programmes at the Ministry of Health. Clear terms of reference and measures of success are being scoped and established for all portfolios, programmes and projects. This work will be supplemented by improving our performance measures in the Estimates of Appropriation through a full review of the structure and performance measures in the Vote.

Overview of delivery and accountability details in this plan

The Ministry of Health output plan 2019/20 is organised around the government health and disability system priorities:

- Child Wellbeing
- Mental Wellbeing
- Wellbeing through Prevention
- Strong and Equitable Public Health and Disability System
- Primary Health Care.

The primary mechanism used in this plan to track the Ministry's performance against target delivery are the key activities to achieve annual results. Delivery milestones are provided for each key activity and will be reported against in the four-monthly Output Plan Performance Report to the Minister.

Summary of government priorities and strategic initiatives

Child Wellbeing

- Family Violence and Sexual Violence Programme
- Child Immunisation
- Children and Young People in Care
- Maternity Improvements
- Well Child Tamariki Ora (WCTO) Review

Mental Wellbeing

- Addiction
- Addressing the recommendations from the Mental Health and Addictions Inquiry
- Improve Access and Choice
- Māori Mental Health and Addiction
- Mental Health and Wellbeing Commission
- Mental Health and Addiction Data and Information
- Mental Health and Addiction Workforce
- Repeal and Replacement of the Mental Health Act
- Specialist Mental Health Services
- Suicide Prevention

Wellbeing through Prevention

- Drinking Water
- Homelessness
- Meningococcal Campaign
- National Breast Screening Programme - Age extension
- National Bowel Screening Programme – DHB Deployment
- National Cervical Screening Programme
- National Screening Solution
- Strengthening Public Health
- Surveillance of Public Health Risks
- Rheumatic Fever Prevention and Management
- Tobacco Control

Strong and Equitable Public Health and Disability System

- Abortion Law Reform
- Cancer Action Plan
- Capital Investment and Delivery
- Carers' Strategic Action Plan
- Climate Change
- Disability Strategic Action Plan
- Funded Family Care
- Improving DHB Performance
- Māori Health Equity and Wellness
- Pacific Health Action Plan
- Planned Care
- Sector Data and Digital Enablement
- Strategy Work Programme

Primary Health Care

- Access to Medicines
- Aged Residential Care Funding Review
- Air and Road Ambulance
- Healthy Aging
- Home and Community Support Services
- National Minimum Dataset for Primary Care

Government priority one: Improving child wellbeing



The prenatal and early childhood period, and transition from childhood to adolescence and adulthood, is a crucial time for laying the foundations for life-long health and wellbeing. The Ministry has leadership of ensuring services for children are easy to use, meet the needs of children and their whānau, and work effectively together. This is an important focus to improving wellbeing now and in the future.

STRATEGIC INITIATIVES					
	Q1	Q2	Q3	Q4	Q1 20/21
<p>Family Violence and Sexual Violence</p> <ul style="list-style-type: none"> Develop health sector specific guidance on new information sharing schemes introduced by legislation from 1 July and develop a stakeholder engagement strategy to support health sector implementation Implement Violence Intervention Programme (VIP) Budget 19 uplift in all DHBs Scope VIP expansion into primary care and community care applying Budget 19 funding 		✓	✓		✓
<p>Children and Young People in Care</p> <ul style="list-style-type: none"> Health introduction of the National Care Standards 				✓	
<p>Child Immunisation</p> <ul style="list-style-type: none"> Develop business case for National Immunisation Register replacement Complete actions to support the changes to the 2020 immunisation schedule Develop a Vaccine Preventable Disease Approach to address declining rates of immunisation and improving equity Measles Campaign – Launch campaign 		✓	✓	✓	
<p>Children and Young People in Care</p> <ul style="list-style-type: none"> Health introduction of the National Care Standards 					
<p>Maternity Improvements</p> <p>Building a sustainable workforce</p> <ul style="list-style-type: none"> Complete investigations into attrition, retention and workforce pressures Whole of system long term workforce plan agreed Complete actions to strengthen the midwifery pipeline <p>Linking whānau to health and social supports</p> <ul style="list-style-type: none"> Publish tongue-tie guidance Publish ultrasound referral guidance Complete national strategic action plan for breastfeeding <p>Strengthening commissioning and accountability</p> <ul style="list-style-type: none"> First annual national programme for maternity quality and safety published and underway New commissioning model designed, and considered by Cabinet 				✓	
<p>Well Child Tamariki Ora (WCTO) Review</p> <ul style="list-style-type: none"> Cabinet Paper report back on WCTO Review findings and future direction Complete WCTO Review of current programme intent, design and delivery and commence redesign of the WCTO programme 		✓	✓		

Government priority two: Improving mental wellbeing



Mental wellbeing is strongly associated with people's overall wellbeing, including life satisfaction, physical health, social connections, and educational, employment and justice outcomes. He Ara Oranga (the Report of the Government Inquiry into Mental Health and Addiction) calls for a new approach that acknowledges wider wellbeing; is grounded in Te Tiriti o Waitangi and a commitment to equity; puts people first; supports all New Zealanders and New Zealand families, not just those with the most severe needs.

STRATEGIC INITIATIVES				
	Q1	Q2	Q3	Q4
<p>Addiction</p> <ul style="list-style-type: none"> Develop implementation plan for Problem Gambling Strategy Develop draft strategic framework for Alcohol and Other Drugs (AOD) services Finalise strategic framework for AOD services Implement Year 1 initiatives for Problem Gambling Strategy 		✓	✓	✓
<p>Addressing the Recommendations from the Mental Health and Addiction Inquiry</p> <ul style="list-style-type: none"> Develop 5-10 year pathway for sector transformation 		✓		
<p>Improve Access and Choice</p> <ul style="list-style-type: none"> Procurement process completed for integrated general practice services Phase roll-out of integrated general practice services commenced Develop e-mental health framework 		✓	✓	✓
<p>Māori Mental Health and Addiction</p> <ul style="list-style-type: none"> Develop work plan for kaupapa Māori Mental Health and Addiction models to address inequality for Māori 				✓
<p>Mental Health and Wellbeing Commission</p> <ul style="list-style-type: none"> Establish interim Mental Health and Wellbeing Commission Support Parliament's consideration of the Mental Health and Wellbeing Commission Bill 		✓		✓
<p>Mental Health and Addiction Data and Information</p> <ul style="list-style-type: none"> Analysis and stocktake of data landscape, and develop work plan to improve the collection of mental health and addiction data 			✓	
<p>Mental Health and Addiction Workforce</p> <ul style="list-style-type: none"> Implement Budget 19 workforce development initiatives Analysis and overview of current workforce profile to inform strategic approach for workforce development 			✓	✓
<p>Repeal and Replacement of the Mental Health Act</p> <ul style="list-style-type: none"> Develop detailed policy recommendations 				✓
<p>Specialist Mental Health Services</p> <ul style="list-style-type: none"> Develop draft strategic framework for transforming specialist mental health services 				✓

Suicide Prevention

- Develop strategy and action plan
- Establish Office for Suicide Prevention
- Implement Budget 19 initiatives

Q1

✓

Q2

✓

Q3

Q4

✓

Government priority three: Improving wellbeing through prevention



Preventing ill health and promoting wellness is vital to improving the wellbeing of New Zealanders. As the population grows and ages, it is important to orient the health and disability system towards prevention. This preventive focus includes supporting individuals and whānau to live active and healthy lives, working with other agencies to address key determinants of health, and to identify and treat health concerns early in the life course and early in the life of progress of the disease.

STRATEGIC INITIATIVES				
	Q1	Q2	Q3	Q4
Drinking Water <ul style="list-style-type: none"> Implement further changes to strengthen the existing drinking water regulatory regime 				✓
Homelessness <ul style="list-style-type: none"> Contribute to the development and delivery of cross-agency Homelessness Action Plan 				✓
Meningococcal Campaign <ul style="list-style-type: none"> Draft Cabinet paper seeking funding approval for campaign 		✓		
National Breast Screening Programme – Age Extension <ul style="list-style-type: none"> Develop business case seeking investment to fund the extension of the age range and implement improvements to support sustainability of the programme Complete quality assurance activity – Targeted Investment Review facilitated by Treasury Gateway Unit Finalise business case for sign-off by Ministers of Finance and Health 		✓	✓	✓
National Bowel Screening Programme (NBSP) – DHB Deployment <ul style="list-style-type: none"> Whanganui and MidCentral commence NBSP Tairāwhiti DHB commence NBSP Capital and Coast, Canterbury and South Canterbury commence NBSP 		✓	✓	✓
National Cervical Screening Programme <ul style="list-style-type: none"> Implement change to eligible age from 20-25 years of age Develop business case seeking investment to fund the implementation of HPV primary testing, including IT capability and equity improvement Finalise business case for sign-off by Ministers of Finance and Health 		✓		✓
National Screening Solution (NSS) <ul style="list-style-type: none"> Deploy NSS for Tairāwhiti DHB and for first DHB transitioned from Bowel Screening Pilot 			✓	

	Q1	Q2	Q3	Q4
<p>Strengthening Public Health</p> <ul style="list-style-type: none"> Prepare advice for the Director-General and sponsor on ways forward for commissioning and/or devolution 			✓	
<p>Surveillance of Public Health Risks</p> <ul style="list-style-type: none"> Develop a surveillance plan for monitoring immunisation, healthy communities and hospital-based infection prevention and control procedures Develop the options for a persistent organic pollutants' biomonitoring survey into a preferred option and procure the survey (subject to funding) Maintain and extend environmental health indicators, including reporting on the burden of disease. 				<ul style="list-style-type: none"> ✓ ✓ ✓
<p>Rheumatic Fever Prevention and Management</p> <ul style="list-style-type: none"> Contract in place with provider to develop NSAC proposal Contract in place with the successful co-design agency / provider 		✓	✓	
<p>Tobacco Control</p> <ul style="list-style-type: none"> Implement the guidance from Phase Three of the Young Māori Women's smoking co-design project 				✓

Government priority four: Better population health outcomes supported by a strong & equitable public health and disability system



Current health system trends indicate strong demand for health services in the community, our hospitals, and other care settings into the near future. Responding to this challenge will require effective and co-ordinated care in the community supported by strategic capital investment, workforce development, and joined-up service planning to maximise system resources and to improve health and increase equity.

STRATEGIC INITIATIVES				
	Q1	Q2	Q3	Q4
Abortion Law Reform				
<ul style="list-style-type: none"> Amendments to the relevant legislation completed 			✓	
Cancer Action Plan				
<ul style="list-style-type: none"> Establish Cancer Agency Complete consultation on interim Cancer Action Plan Finalise National Cancer Action Plan Launch National Cancer Action Plan 		✓ ✓	✓	✓
Capital Investment and Delivery				
Health Infrastructure Unit				
<ul style="list-style-type: none"> Establish the Health Infrastructure Unit and appoint Director Report back to Cabinet on Health Infrastructure Unit development Report to Cabinet on future governance arrangements of hospital infrastructure projects Report to Ministers on the future operating model of the Health Infrastructure Unit 	✓	✓	✓	✓
Hospital Builds				
<ul style="list-style-type: none"> Detailed business case to Cabinet for new Dunedin Hospital Transfer ownership of Christchurch Hospital Hagley from the Crown to Canterbury DHB on completion Completion of main hospital building and Integrated Family Health Centre – West Coast 		✓ ✓ ✓		
National Asset Management Plan				
<ul style="list-style-type: none"> Draft National Asset Management Plan complete Deliver final National Asset Management Plan 	✓	✓		
Carers' Strategic Action Plan				
<ul style="list-style-type: none"> Deliver health input to Ministry of Social Development Cabinet Paper seeking approval of Carers' Strategic Action Plan 2019-23 		✓		
Climate Change				
<ul style="list-style-type: none"> Complete first draft of the Environmental Health Action Plan discussion document ready for consultation 		✓		

	Q1	Q2	Q3	Q4
Disability Strategic Action Plan				
<ul style="list-style-type: none"> Scope and agree detailed work programmes with Disabled People's Organisation Coalition 			✓	
Funded Family Care				
<ul style="list-style-type: none"> Implement changes to Funded Family Care policy and legislation 				✓
Improving DHB Performance				
Reconfirming the Authorising Environment				
<ul style="list-style-type: none"> Develop and support induction round for DHB Chairs and Board members 			✓	
Strengthening DHB Performance Framework				
<ul style="list-style-type: none"> Develop and implement 2019/20 operational and financial reporting including balanced scorecard 		✓		
<ul style="list-style-type: none"> Review Monitoring and Intervention Framework (MIF), strengthen as required and implement 			✓	
Support for Pressures				
<ul style="list-style-type: none"> Deliver joint report with Treasury for DHB Sustainability Funding 		✓		
Māori Health Equity and Wellness				
<ul style="list-style-type: none"> Implement system outcomes framework with equity focus 		✓		
Pacific Health Action Plan				
<ul style="list-style-type: none"> Pacific Investment Plan signed off 	✓			
<ul style="list-style-type: none"> Final Pacific Health Action Plan launched 		✓		
Planned Care				
<ul style="list-style-type: none"> Complete Action Plan workshops with DHBs 		✓		
<ul style="list-style-type: none"> DHB Three Year plans for improving planned care delivery are completed and provided to the Ministry 			✓	
<ul style="list-style-type: none"> Develop National Action Plan on Planned Care 				✓
Sector Data and Digital Enablement				
Data strategy				
<ul style="list-style-type: none"> Develop and consult on Ministry and sector data strategy 				✓
Digital Investment Board				
<ul style="list-style-type: none"> Establish interim Digital Investment Board 	✓			
<ul style="list-style-type: none"> Stand-up Digital Investment Board as Section 11 committee 				✓
Māori Data Governance				
<ul style="list-style-type: none"> Complete outline of enhancements required 	✓			
<ul style="list-style-type: none"> Establish Māori Data Governance advisory group 			✓	
National Health Information Platform				
<ul style="list-style-type: none"> Cabinet paper delivered seeking approval to proceed to case for investment 	✓			
<ul style="list-style-type: none"> Deliver case for investment seeking Cabinet approval 		✓		
<ul style="list-style-type: none"> Deliver proof of concepts/ prototypes/ pilots to support case for investment 			✓	
Strategy Work Programme				
<ul style="list-style-type: none"> Implement System Outcomes Framework 		✓		

Government priority five: Better population health outcomes supported by primary health care



An affordable and effective primary health care system is essential to achieving key health outcomes. Primary health care and prevention decreases use of expensive secondary health services through better management and prevention of long-term conditions, earlier treatment of conditions, and its focus on people's day to day lives.

STRATEGIC INITIATIVES					
	Q1	Q2	Q3	Q4	Q2 2020/21
Access to Medicines					
Access to Medicines programme					
<ul style="list-style-type: none"> Provide advice on strategic direction for medicines policy and PHARMAC Provide advice on options to enable early access to new medicines 	✓	✓			
Pharmacy Action Plan					
<ul style="list-style-type: none"> Complete refresh of Pharmacy Action Plan 				✓	
Aged Residential Care Funding Review					
<ul style="list-style-type: none"> Provide advice on the Review to the Minister Deliver Cabinet paper on Review 		✓	✓		
Air and Road Ambulance					
<ul style="list-style-type: none"> Deliver Cabinet paper on next phase in procurement for Air Ambulance Report to Cabinet with final advice on the future direction of ambulance services Deliver Cabinet paper on future funding for St John and Wellington Free Ambulance 	✓			✓	
Healthy Aging					
<ul style="list-style-type: none"> Alignment of actions within Healthy Aging Strategy and Better Later Life Strategy Plan for agreed implementation of aligned activities 		✓		✓	
Home and Community Support Services (HCSS)					
<ul style="list-style-type: none"> Finalise agreement on national framework for HCSS Complete national service specification Develop national casemix methodology Develop outcomes and measurement framework Deliver Cabinet paper seeking agreement to legislative change for regulating the home and community support sector 	✓	✓		✓	✓
National Minimum Dataset for Primary Care					
<ul style="list-style-type: none"> Complete business case and Budget 20 submission 		✓			

MINISTRY OF HEALTH 2019/20

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