

Memo

To: DHB BOARD

From: Fiona Pimm, GM Primary & Community Services

Date: 11 January 2012

Re: RING FENCE EXPENDITURE PROGRAMME

Background

SCDHB has accrued approximately \$600,000 of “ring fenced” primary care funding. There is also approximately \$200,000 yet to be transferred across from Aoraki PHO when the entity is formally disestablished.

The funding is largely historic underspend and most of the primary care funding streams are now being fully expended each year. The only possible on-going underspend may be in Careplus but this cannot be accurately forecast as it is directly related to utilisation which fluctuates from month to month.

Proposed Expenditure Programme

Primary & Community services have consulted with primary care providers and the Medical Officer of Health as well as internal teams to identify projects to fund using the ring fenced primary care funding. The proposal has also been developed to align with the DHB’s Health Service Plan and Government priorities. The full proposed expenditure programme is described in Appendix 1 and column records the decision from the Senior Leadership Team.

Appendix 2 sets out current and future implementation.

Recommendation

That the Board:

- **Receives** this report

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APPENDIX 1

	Project	Investment	Timeframe	On-going Financial Commitment	SLT Response
Current	Aoraki HealthPathways	\$150,000	2 years	\$10,000 p.a. (DHB)	-
Current	GP Locum	\$35,000	Long term project	\$20,000 p.a. (PPP)	-
Current	PRISM Clinical FTE	\$35,000	Long term project	\$35,000 p.a. (SIA)	-
Current	IFHC Development	\$35,000	1 year	-	-
Current	SIA Sexual Health Evaluation	\$15,000	1 year	-	-
Current	Advanced Clinical Software	\$30,000	Annual	\$30,000 p.a. (PPP)	-
New	Models of Care Pilots	\$200,000	2 years	-	Supported
New	Diabetes Management	\$8,000	Long term project	\$40,000 p.a. (MoH)	Supported
New	Electronic diabetes register	\$5,000	6 months	\$1,000 p.a. (MoH)	Supported
New	Pneumonia Immunization	\$120,000	3 years	\$10,800 p.a. (Budget Bid 2015)	Supported
New	Musculoskeletal Steroid Injections	\$100,000	6 years	\$15,000 p.a. (Ring fence savings)	Requires further information
New	Sleep Apnoea	\$20,000	Long term project	\$15,000 p.a. (Ring fence savings)	Supported
New	Cardiac Event Monitor	\$33,400	Long term project	\$19,000 p.a. (Budget Bid 2013)	Supported – x2
New	Health Promotion Van	\$35,000	Long term project	\$6,000 p.a. (HP)	Requires Business Case
New	Cornerstone accreditation	\$15,000 p.a.	Long term project	\$15,000 p.a. (PPP)	Supported
New	Bone density scanning	\$22,500 p.a.	Long term project	\$22,500 p.a. (Current expenditure)	Supported more extensive development. (? \$125,000) Requires Business Case

APPENDIX 2

Current Implementation

- The pneumonia vaccination programme is planned to be rolled out in March/April with the Influenza Immunisation programme.
- The diabetes encounter pilot project is commencing in January.
- Electronic diabetes register February/March 2012.
- The background work and development of the for the Models of Care projects including the call for expressions of interest is to commence in February with the intention that the Models of Care projects will commence in July 2012.

Implementation in 2012 Financial Year

The following projects will not be implemented until the next financial year though some of the background work will be undertaken in the months leading up to July 2012;

- Sleep Apnoea studies
- Cardiac Event Monitoring
- Cornerstone Accreditation

Still Require Business Cases

The following projects have been supported but require further business case before a final decision is made. Business case development is already underway.

- Musculoskeletal Steroid Injections
- Health Promotion Van
- Bone Density Scanning