

16 June 2017

Health Sector Workers Network

Email: fyi-request-5739-b341b480@requests.fyi.org.nz

Dear Madam/Sir

Re Official Information Act Request – Financial value of efficiencies and FTE vacancies

I refer to your Official Information Act request dated 18 May 2017 requesting the following information:

New Request

Could you please advise concerning this information requested on the 17th of April 2017. This relates to the financial value of efficiencies made in the financial year 2016/2017 and the FTE vacancies figures calculated in this is same period.

This is in relation to your previous Official Information Act request of 17 April 2017 requesting the following information:

Previous Request:

- In the April Board meeting minutes there was reference to “favourable Funder NGO expenditure (\$15.7M, mainly pharmaceuticals, Age Related Residential Care and Mental Health services)”. This appears to be part of a wider favourable expenditure pattern in NGO funder payments in the 2016/2017 financial year.
- Could you please explain this variance in expenditure and give account as to why there was \$24,589,000 less than budget in 2016/2017 financial year for these NGO funder payments?
- Are these figures included in the 2016/2017 efficiencies data?
- What specific mental health services and age related residential care were included in these figures?

Our response:

1) Financial Value of Efficiencies

We cannot give the financial value of efficiencies made in the financial year 2016/2017 because this financial year has not ended. It ends in 30 June 2017.

2) FTE vacancies figures calculated in this same period

Our 2016/17 Annual Plan forecasts Auckland DHB employing 8,592 FTE staff. We also estimated an average business-as-usual vacancy level that reflected normal staff turnover. The Annual Plan estimation of this turnover rate for 2016/17 was 7.7 per cent. Some of these vacancies are expected to be covered by outsourced/contractor staff, so any underspend due to turnover is likely to be offset by outsourced personnel costs.

Yours faithfully



Ailsa Claire, OBE
Chief Executive