

5 September 2017

Health Sector Workers Network

Email: fyi-request-6421-baccdfec@requests.fyi.org.nz

Dear Madam/Sir

Re: Official Information Act Request – Efficiency gains 2016/2017 and FTE Vacancies

I refer to your Official Information Act request dated 15 August 2017 requesting the following information:

- 1 What has been the financial value of efficiency gains made by ADHB in the 2016/2017 financial year?
- 2 What are the actual FTE vacancy figures for the 2016/2017 financial year broken down into service and personnel category?
- 3 What is the current budget for FTE vacancies for the 2017/2018 financial year broken down into service and personnel category?

Our responses as follows:

- 1 The financial value of efficiency gains made by Auckland DHB in the 2016/17 financial year is \$24.3M.
- 2 For the 2016/17 financial year, ADHB used 99.5 more FTEs than planned for as summarised in the table below, with vacancies in Allied Health, Support and management & Admin areas.

Distribution of FTEs by Employee Category:

FTEs Employed Permanent Staff	12 months ending 30 June-17		
	Actual	Budget	Variance
Medical Personnel	1,381.4	1,332.960	48.5 U
Nursing Personnel	3,564.7	3,404.870	159.8 U
Allied Health Personnel	1,838.3	1,850.080	11.8 F
Support Personnel	383.3	418.060	34.7 F
Management/ Administration Personnel	1,234.9	1,297.280	62.4 F
Total	8,402.7	8,303.250	99.5 U

Distribution of FTEs by Services:

FTEs Employed Permant Staff	12 months ending 30 June-17		
	Actual	Budget	Variance
Adult Medical Services	860.5	832.920	27.6 U
Adult Community and LTC	506.3	532.000	25.7 F
Surgical Services	801.2	751.340	49.9 U
Women's Health & Genetics	376.0	376.420	0.4 F
Child Health	1,126.0	1,112.090	13.9 U
Cardiovascular Services	518.2	515.670	2.6 U
Clinical Support Services	1,386.1	1,405.400	19.3 F
Patient Management Services	208.1	251.570	43.5 F
Perioperative Services	822.7	856.900	34.2 F
Cancer & Blood Services	326.0	325.910	0.0 U
Mental Health & Addictions	741.3	755.070	13.7 F
Andillary Services	719.9	576.890	143.0 U
Governance Division	10.4	11.000	0.7 F
Total	8,402.7	8,303.180	99.5 U

I note that Auckland DHB also uses outsourced staff to cover vacancies and these were 130.6 FTEs greater than planned. Therefore, overall ADHB utilised 230 more FTE resources than planned.

- 3 The budget for 2017/18 year has not yet been finalised and is pending approval by the Auckland DHB Board. We are therefore unable to provide this information at this stage.

Yours faithfully



Ailsa Claire, OBE
Chief Executive