

13 NOV 2018

Mr Peter Samuals

Email: fyi-request-8865-009d39be@requests.fyi.org.nz

Dear Mr Samuals,

Thank you for your request dated 13th October 2018 requesting information under the Official Information Act 1982, regarding Funding to each department. You requested:

"I am requesting information on how much each hospital department is given in funding annually and any allocated funding towards staff pay. E.G. Funding for equipment, Medications, Staff pay, The departments I am wanting to know are listed below Theatre Emergency Department MAPU ICU Medical ward Kitchen and kitchen staff Cleaners Orderlies/Security"

I would also like to request the total amount spent on staff pay for the following years and to know if any of the staff pay had exceeded the allocated budget. 2015-current time; The following departments I am wanting to know are listed below Cleaners Kitchen staff Orderlies/Security Theatre Staff"

The information pertaining to your request is below.

Question 1:

"I am requesting information on how much each hospital department is given in funding annually and any allocated funding towards staff pay. Theatre Emergency Department MAPU ICU Medical ward Kitchen and kitchen staff Cleaners Orderlies/Security"

The table below contains the direct budget for 2018/19 financial year for the specified department. Note the costs of medical staff for ICU, Theatre and MAPU and Medical ward are held in other cost centres. Major equipment is purchased through a central capital pool and the cost is not allocated to a specific department.

	Salaries	Clinical supplies	Other costs	Total
Theatre	5,150,312	8,757,632	1,172,311	15,080,254
Emergency Department	10,095,088	744,842	342,159	11,182,089
MAPU	2,154,988	161,380	72,478	2,388,845
ICU	1,591,687	375,369	109,613	2,076,669
Medical Ward	5,788,105	679,855	261,223	6,729,183
Kitchen	1,171,106	20,014	913,424	2,104,544
Cleaners	1,729,629	12,576	73,863	1,816,067
Orderlies/Security	1,667,532	18,136	696,547	2,382,215

Question 2:

"I would also like to request the total amount spent on staff pay for the following years and to know if any of the staff pay had exceeded the allocated budget. 2015-current time; The following departments I am wanting to know are listed below Cleaners Kitchen staff Orderlies/Security Theatre Staff"

The table below gives the salary costs for the departments as requested.

	15/16		16/17		17/18	
	Cost	Variance	Cost	Variance	Cost	Variance
Cleaners	1,590,688	-180,969	1,629,166	-70,617	1,634,862	78,335
Kitchen	1,154,935	-95,842	1,184,447	-42,483	1,148,304	-37,357
Orderlies	1,679,226	-30,481	1,625,427	-23,315	1,599,673	84,855
Theatre	5,143,185	-396,592	5,395,029	-295,781	5,353,190	-402,257

I trust this information fulfils your request.

You have the right to seek a review, under section 28(3) of the Act, by way of a complaint to the Ombudsman.

Yours sincerely



Dale Oliff
Acting Chief Executive
Hutt Valley District Health Board