



**Lakes District Health Board**  
Corner Arawa and Ranolf Streets (Pukeroa Street)  
Private Bag 3023, Rotorua Mail Centre  
Rotorua 3046, New Zealand

9 May 2022

Anna Longdill

E mail: [fyi-request-19122-e9dc83f3@requests.fyi.org.nz](mailto:fyi-request-19122-e9dc83f3@requests.fyi.org.nz)

Dear Anna

**Subject: Official Information Act request re: mental health spend**

Thank you for your request for information under the Official Information Act received by Lakes DHB on 12 April 2022.

***Please provide a detailed breakdown of your spend on mental health services for the last five years, along with any government funding allocated for mental health that has not been spent.***

Please see attached.

Please note we may publish this letter and enclosed documents (with your personal information removed) on Lakes DHB's website.

**Yours sincerely**

A handwritten signature in black ink, appearing to read "Nick Saville-Wood".

**Nick Saville-Wood**  
Chief Executive

**Cc: sectoroias@moh.govt.nz**

# Mental Health Period Balances Report OIA

Please provide a detailed breakdown of your spend on mental health services for the last five years, along with any government funding allocated for mental health that has not been spent.

<i>Account (Description)</i>	<i>2017/18 Fin Year</i>	<i>2018/19 Fin Year</i>	<i>2019/20 Fin Year</i>	<i>2020/21 Fin Year</i>	<i>2021/22 Fin Year</i> Year to Date March 22
	\$'s	\$'s	\$'s	\$'s	\$'s
<b><u>Funder Arm expenditure</u></b>					
6315 Sub-Acute & Long Term Mental Health Inpatients	1,158,149	1,197,268	-2	0	0
6321 Crisis Respite	164,588	170,998	944,419	975,550	741,234
6325 Alcohol & Other Drugs - General	0	0	0	58,112	87,168
6335 Methadone	21,200	0	0	0	0
6340 Dual Diagnosis Alcohol & Drugs	3,482,540	3,317,954	3,016,027	3,040,507	2,308,342
6355 Maternal Mental Health	191,547	174,410	24,258	207,084	159,631
6360 Child & Youth Mental Health Services	2,956,152	2,982,139	3,223,439	3,544,775	2,618,361
6370 Kaupapa Maori Mental Health Services – Community	0	0	1,033,747	1,099,792	841,887
6390 Mental Health Community Services	1,449,708	1,423,354	2,271,092	1,792,424	1,481,076
6410 Mental Health Workforce Development	55,278	56,928	59,112	0	0
6415 Day Activity & Work Rehabilitation Services	937,807	958,743	1,073,506	1,141,649	879,188
6425 Advocacy/Peer Support - Consumer	124,774	494,190	843,357	1,081,632	813,709
6430 Other Home Based Residential Support	1,341,093	1,391,414	1,634,537	1,661,497	1,260,972
6435 Advocacy/Peer Support – Families and Whanau	374,321	43,350	47,192	48,864	37,417
6440 Community Residential Beds & Services	1,900,920	2,102,468	2,646,192	3,588,153	3,419,672
6490 Minor Mental Health Expenditure	366,469	1,005,572	1,659,875	2,540,226	812,910
6491 Other Mental Health	0	0	0	255,074	1,064,368
6605 Pay Equity now included in other account codes	0	526,629	0	0	0
<b>Total</b>	<b>14,524,546</b>	<b>15,845,416</b>	<b>18,476,750</b>	<b>21,035,339</b>	<b>16,525,935</b>
<b><u>Provider Arm expenditure</u></b>					
2002 Medical Personnel	3,746,808	4,357,736	4,504,239	4,160,800	3,075,888
2202 Nursing Personnel	6,121,313	6,601,625	6,809,877	7,019,794	5,261,990
2402 Allied Health Personnel	2,541,413	2,305,343	2,200,517	2,181,581	1,643,469
2602 Support Personnel	58				724
2802 Management/Administration Personnel	838,579	853,045	907,082	992,992	750,774
3102 Medical Personnel	678,961	725,929	408,225	871,288	467,344
3302 Allied Health Personnel	5,844	48,980	78,141	29,106	26,416
3502 Management/Administration Personnel					18,098
3602 Outsourced Clinical Services	25,983	29,245	30,000	30,070	23,419
4002 Treatment Disposables	18,411	18,194	19,675	18,560	15,386
4202 Diagnostic Supplies & Other Clinical Supplies	12,305	4,829	15,513	5,253	13,492
4302 Instruments & Equipment	16,346	18,299	24,363	28,237	14,946
4402 Patient Appliances			357		
4602 Pharmaceuticals	45,097	45,540	72,054	61,585	57,350
4902 Other Clinical & Client Costs	7,310	10,008	13,808	29,321	10,893
5002 Hotel Services, Laundry & Cleaning	280,847	327,426	307,311	318,090	231,643
5102 Facilities	590,046	593,217	639,956	548,598	479,560
5202 Transport	242,816	277,184	201,936	182,483	124,480
5302 IT Systems & Telecommunications	66,617	60,496	79,627	82,634	56,835
5502 Professional Fees & Expenses	67,591	262,117	92,224	(15,950)	22,090
5602 Other Operating Expenses	130,797	117,225	139,563	118,799	138,464
8000 Recharges	7,383	5,240	6,432	6,936	7,437
<b>Total</b>	<b>15,444,527</b>	<b>16,661,678</b>	<b>16,550,901</b>	<b>16,670,177</b>	<b>12,440,695</b>
<b>Total</b>	<b>29,969,073.57</b>	<b>32,507,093.70</b>	<b>35,027,650.62</b>	<b>37,705,515.48</b>	<b>28,966,629.54</b>