

Budget 2019 mental wellbeing package: Overview

As at 31 December 2021

Legend: ✓ Completed; ● On track; ● Some aspects need attention; ● Aspect(s) require significant attention or action; ● Off track

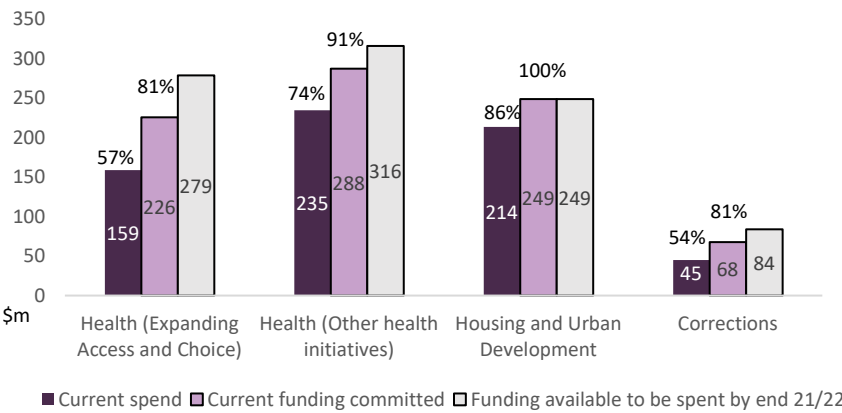
Overview of progress

- The cross-government Budget 2019 mental wellbeing package consists of 29 initiatives across several Votes. This update focuses on implementation of key initiatives within the package that are still in a rollout phase or face common delivery challenges.
- Implementation of the Budget 2019 mental wellbeing package is mostly on track, though the pace of service delivery continues to be influenced by constraints including COVID-19, systemic workforce challenges, and data collection challenges.
- Since the previous update, population access and coverage of Access and Choice support has continued to increase. While workforce recruitment remains a challenge, the proportion of contracted positions that have been filled are within expected ranges.
- Agencies continue to work with the Implementation Unit in the Department of the Prime Minister and Cabinet to respond to the findings of its mid-2021 review, including enhancing planning and reporting on delivery and strengthening cross-agency governance.

Delivery risks and mitigations

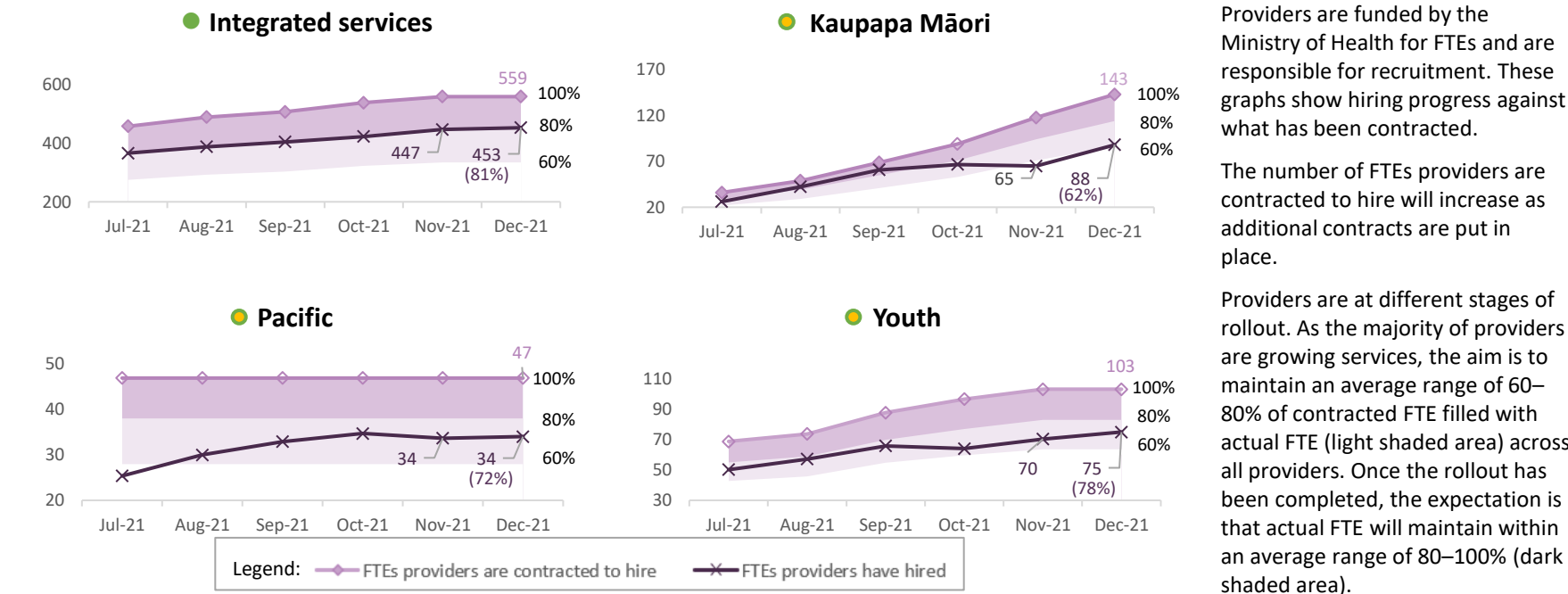
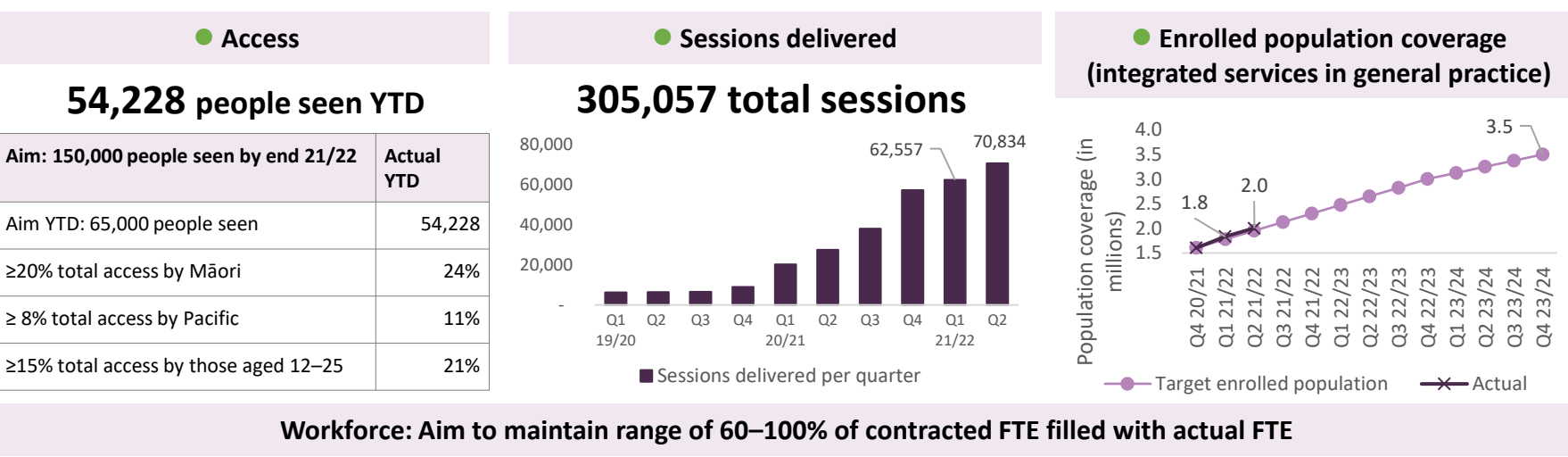
Delivery risk	Mitigation
Ongoing focus on response to COVID-19 impacts both Ministries’ and sector capacity	Targeted engagement with initiative providers to support service continuity planning for the Omicron response
Provider recruitment and retention of suitably qualified staff	Focus on workforce development, including support for Access and Choice providers to address workforce needs, targeted initiatives to expand certain professions (eg, psychologists), engagement with Transition Unit around future workforce planning, and cross-agency collaboration to identify common barriers and solutions
Lack of robust and complete data	Focus across select initiatives on enhancing data collection
Pace of delivery of mental health capital projects	Health Infrastructure Unit working with district health boards (DHBs) (reported separately)

Funding by agency: 2019/20 – 2021/22



*Note: The figure above reflects best available information on the financial position for operating funding from 2019/20 to 2021/22. It shows how much of the available operating funding has been spent as at 31 December 2021 and how much is committed to be spent by 30 June 2022. Some figures are estimates as agencies track funding in different ways, and some agencies are unable to track funding commitments against specific Budget sources. Further investment is underway.

Expanding Access and Choice of Primary Mental Health and Addiction Support



Providers are funded by the Ministry of Health for FTEs and are responsible for recruitment. These graphs show hiring progress against what has been contracted.

The number of FTEs providers are contracted to hire will increase as additional contracts are put in place.

Providers are at different stages of rollout. As the majority of providers are growing services, the aim is to maintain an average range of 60–80% of contracted FTE filled with actual FTE (light shaded area) across all providers. Once the rollout has been completed, the expectation is that actual FTE will maintain within an average range of 80–100% (dark shaded area).

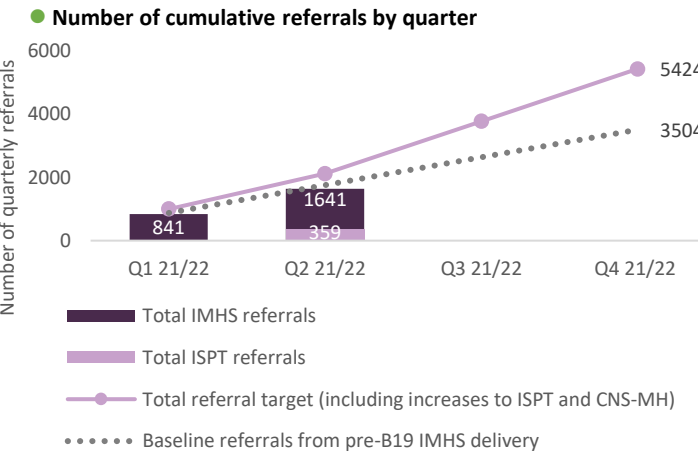
Housing

Housing First

Expected to deliver: **1,044 additional places** by end 22/23



Corrections



Budget 2019 invested \$128 m in Vote Corrections to increase access to mental health and addiction support for people in Corrections’ care. A key part of this investment is the delivery of:

- Improving Mental Health Services for Offenders (IMHS)
- Intervention and Support Practice Teams (ISPT)
- Clinical Nurse Specialists - Mental Health (CNS-MH).

The development of a reporting system for ISPT and CNS has been delayed due to resources being reprioritised to COVID-19. This means the majority of data is unavailable and not included in the referrals figure. Nonetheless, the available data show referrals for Q2 are only slightly lower than forecast. Based on this and conversations with frontline workers, we expect the referral number is higher than this. We anticipate data completeness issues will be resolved for Q3 once the new reporting system is in place.

