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

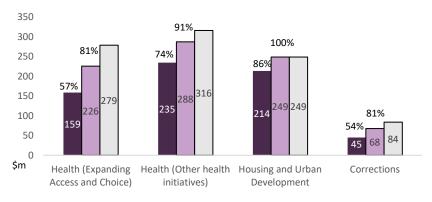
The cross-government Budget 2019 mental wellbeing package consists of 29 initiatives across several Votes. This update focuses on implementation of key initiatives within the package that are still in a rollout phase or face common delivery challenges.

- 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 crossagency 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



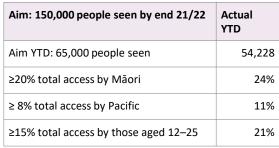
■ Current spend ■ Current funding committed ■ Funding available to be spent by end 21/22

*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

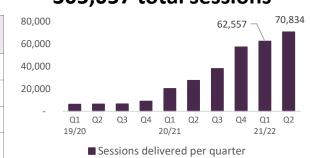
Access

54,228 people seen YTD

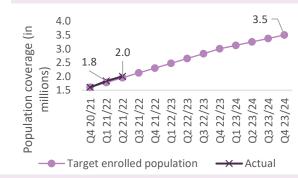


Sessions delivered

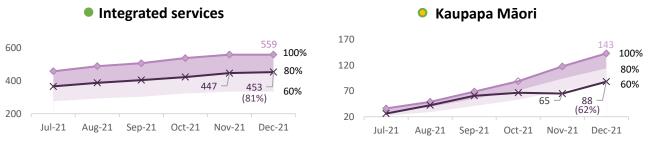
305,057 total sessions



 Enrolled population coverage (integrated services in general practice)



Workforce: Aim to maintain range of 60–100% of contracted FTE filled with actual FTE



Pacific Youth 50 103 100% 110 > 100% 40 90 80% 70 75 (72%)(78%)20 Aug-21 Sep-21 Oct-21 Nov-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 → FTEs providers are contracted to hire -X-FTEs providers have hired

Number of cumulative referrals by guarter

Q1 21/22

Total ISPT referrals

Total IMHS referrals

1641

Q2 21/22

• • • • • Baseline referrals from pre-B19 IMHS delivery

Total referral target (including increases to ISPT and CNS-MH)

Q3 21/22

2000

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

Q4 21/22

Budget 2019 invested \$128 m in Vote Corrections to increase access to mental health and addiction support for people in

5424 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.

Budget 2019 mental wellbeing package: Initiative detail

As at 31 December 2021

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

This page provides an overview of milestones for key initiatives that are still in a rollout phase or face common delivery challenges. These represent approximately \$1.1 bn of the \$1.9 bn total package

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Initiative	Vote	4-year funding	Status	Commentary on status	Planned milestone (end Q2 21/22)	Achieved (end Q2 21/22)	Forecast milestone (end Q3 21/22)	
Primary and community supports								
Expanding access and choice: Integrated primary mental health and addiction services (accessed through general practice)	Health		•	Implementation is on track, and ETE recruitment is within acceptable levels	 Enrolled population coverage of 1.950 m Maintain actual FTE at 60–80% of contracted FTE 	Actual FTE at 81% of contracted FTE48,076 unique people seen YTD	 Enrolled population coverage of 2.125 m Maintain actual FTE at 60–80% of contracted FTE 	
Expanding access and choice: Kaupapa Māori services	Health	\$455.1 m	•	Implementation is on track, and FTE recruitment is at an acceptable level given the stage of rollout, however some providers are having difficulty recruiting • FTE. Workforce development centres (on behalf of the Ministry of Health) are actively working with providers to address this.	• Maintain actual FTE at 60–80% of contracted FTE	 Actual FTE at 62% of contracted FTE 2,311 new people seen YTD 	Maintain actual FTE at 60–80% of contracted FTE	
Expanding access and choice: Pacific services	Health		•			• 1,915 new people seen YTD		
Expanding access and choice: Youth services	Health		0			 Actual FTE at 78% of contracted FTE 1,926 new people seen YTD 		
Well Child Enhanced Support Pilots (ESP)	Health	\$10.0 m	•	early stage, positive outcomes are evident, particularly related to housing.	 Maintain 40–60 whānau per operating site Third ESP site goes live (TBC) 	Counties have recruited 48 of 60 families	 Launch of ESP site in Tairāwhiti Achieve full recruitment in Counties Manukau 	
Expanding and enhancing School Based Health Services (SBHS)	Health	\$19.6 m	•	Access and uptake for SBHS in decile 5 schools is on track. Reporting is currently 6-monthly. Work is continuing to enhance reporting.	 Maintain access for 20,000–25,000 students at 35–40 decile 5 secondary schools, supporting 4,000–5,000 per year 	 Provided access for ~20,400 students at 37 decile 5 secondary schools and supported ~9,524 students in 2021 	 Maintain access for 20,000–25,000 students at 35–40 decile 5 secondary schools, supporting 4,000–5,000 per year 	
Preventing suicide and supporting people bereaved by suicide Health \$40.0	\$40.0 m	•	supports. Milestones relate to rollout of national bereaved support services.	• Connect ~100 referrals to bereavement support	support	• Connect ~125 referrals to bereavement support sessions		
Addiction complete				Milestones have been met, but some challenges in achieving national reach.	 Deliver ~350 bereavement support sessions 	Delivered 395 bereavement support sessions	Deliver ~400 bereavement support sessions	
Addiction services 10 sites expected to be operational by the end of 22/23. 2 sites are • 4 sites (including Haven recovery café) • 3 sites expected to be operational								
				operational (however COVID-19 resulted in the temporary closure of Haven	operational	2 sites operational (1 temporarily closed due	4 sites operational4 sites in establishment/ co-design phase	
Enhancing primary addiction responses	Health	\$14.0 m	0	• • • • • • • • • • • • • • • • • • • •	 4 sites in establishment/ co-design phase 	to Delta outbreak)6 sites in the establishment/ co-design phase	(with services commencing in Q4)	
Emailing primary addiction responses	ricultii	ў1 4. 0 III		• , , , ,	• ~1,250 people supported by Haven per	O people supported by Haven (closed Q2)	• ~1,250 people supported by Haven per	
				further 4 sites are largely on track in their establishment phase. Milestones are being reset to better reflect collaboratively designed nature of services.	 quarter 13.2 FTE in place out of 20.2 FTE contracted 	6.5 FTE in place	 All 20.2 FTEs contracted in place 	
					• ~150 people supported through 4 new		• ~150 people supported by 4 new initiatives in	
Enhancing specialist alcohol and other drug	Health	\$42.0 m		Milestones have been amended to focus on establishment of 6 new services.	services in North Island DHBs	in North Island DHBs	North Island DHBs	
(AOD) services	пеанн	\$42.0 III		, , , , , , , , , , , , , , , , , , , ,	4.5 FTE in place in South Island managed		4.5 FTE in place in South Island managed	
				establishment phase.	withdrawal network (full scale)	withdrawal network	withdrawal network (full scale)	
Te Ara Oranga – meth harm reduction programme in Northland	Health	\$4.0 m	•	Programme has maintained service through COVID-19 disruptions.	 Maintain support for between 150 and 175 people/ whānau per quarter 	 146 people/whānau have been supported through Te Ara Oranga 	Maintain support for between 150 and 175 people/ whānau per quarter	
Expanding the Pregnancy and Parenting Service (PPS)	Health	\$7.0 m	•	Services are in place and delivering. Referrals and engagement with new whānau have dropped due to staff shifting focus on COVID-19 vaccination. Continuing support to scale up caseloads.	 Maintain support for ~100 whānau per site per annum 	• 50 whanāu are being supported across both sites, 29 in Bay of Plenty and 21 in Whanganui	 Maintain support for ~100 whānau per site per annum (noting need to rebuild caseloads following COVID-19 response) 	
Specialist mental health supports							5 , ,	
Forensic mental health services for adults and young people	Health	\$34.0 m	•	Some regional services have met their milestones, however recruitment continues to be a challenge (eg, due to COVID-19 and border closures).	• 32.8–43.7 FTE in place by the end of Q2 21/22 (60–80% of contracted FTE)	32.9 FTE in place (data unavailable for 1 regional service)	• 36.3–48.3 FTE in place by the end of Q3 21/22 (60–80% of contracted FTE)	
Improving support for people experiencing a mental health crisis	Health	\$8.0 m	•	On track but some challenges appointing Mental Health and Addiction Crisis Support FTE. Work to co-locate Te Tāwharau Crisis Hub services is ongoing.	• ~330 peer contacts by end of Q2 21/22	• ~480 peer contacts	• ~400 peer contacts by end of Q3 21/22	
Housing								
Housing First	Housing	\$194.0 m	•	On track to deliver the forecast places by the end of 22/23.	• 1,044 additional places by the end of 22/23	877 additional places	• 1,044 additional places by end 22/23	
Corrections								
offenders (fivins)	Corrections	\$23.9 m	•	IMHS is under review. Referrals are expected to remain steady until the review is complete.	• 1,752 IMHS referrals by end Q2 21/22	<u> </u>	• 2,628 IMHS referrals by end Q3 21/22	
New intensive multidisciplinary mental health services delivered by Intervention and Support Project Teams (ISPTs)	Corrections	; \$6.1 m	•		360 combined CNS & ISPT referrals17.8 FTE ISPT positions filled	 At least 359 referrals to ISPT 18.8 FTE ISPT positions filled, 16 vacancies to full scale 	 1,140 combined ISPT and CNS referrals 21 FTE positions filled 	
New clinical nurse specialists in mental health (CNS-MH) roles	Corrections	\$1.9 m	•	Service demands (eg. reallocating custodial FTE to ISPT and CNS).	360 combined CNS & ISPT referrals7.8 FTE CNS-MH positions filled	• 6 8 FTF (NS-MH nocitions tilled 3 vacancies to	1,140 combined ISPT and CNS referrals9.8 FTE positions filled (full scale)	
Addictions Services Programme (Drug Treatment Programme [DTP] and Intensive Treatment Programme [ITP])	Corrections	\$ \$22.1 m	•	DTP Tongariro was established in Q1, with 12 starters continuing their 6 month programme into Q2. Further 12 new starters in December 2021. ITP Invercargill proposed to commence in Q3 21/22.	Continuation of support for 12 new starters from Q1	 Continuing to support 12 starters from Q1 at Tongariro DTP 12 new starters at Tongariro DTP 	 12 additional starters at Tongariro DTP 6 new starters at new Invercargill ITP 	
Veterans								
Promoting and Supporting the Health and Wellbeing of Veterans and their Families	Defence Force	\$4.1 m	•	Operating funding for additional staff and legal costs spent as planned. Rollout of the Veterans' Support System (VSS) IT upgrade is on track.	 Provide up to 5 additional frontline FTEs Complete VA staff training and VSS IT upgrade 	 5 additional frontline staff appointed Phase 1 and 2 of VSS IT upgrade went live 	Deliver phase 3 of the VSS upgrade	
Capital				This supports F conital projects in Weiterschälle and Add Control 1997			Continuation of desire where for all 5 di	
Capital investment in mental health and addiction facilities	Health	\$235 m	•	This supports 5 capital projects in Waitematā, Lakes, MidCentral, Waikato and Tairāwhiti. Please see separate 'Mental Health Infrastructure Programme (MHIP)' report for further information.	 Continuation of design phase for Lakes, MidCentral and Tairāwhiti projects 	 Design phase continued for Waitematā, Lakes, MidCentral, Waikato and Tairāwhiti 	 Continuation of design phase for all 5 sites Delivery phase for first sites expected to commence in first half of 2022/23 	

completed illitiativ

✓ Transitional Housing; ✓ Improving employment for disabled people, people with health conditions; ✓ Housing support products to access and maintain tenancies; ✓ Support for Christchurch: Continuation of funding; ✓ New Mental Health and Wellbeing Commission; ✓ AOD Treatment Court: Operational support 2019/20; ✓ Commissions of Inquiry and resolving claims. *Note: some of these completed initiatives will have ongoing service delivery associated with them.