

Aide-Mémoire

Recent mental health and addiction Budget initiatives: Information to support deep dive

Date due to MO:	24 January 2024	Action required by:	N/A
Security level:	IN CONFIDENCE	Health Report number:	H2024034921 HNZ 00036143 MHA36352
To:	Hon Matt Doocoy, Minister for Mental Health		

Contact for telephone discussion

Name	Position	Telephone
Jo Chiplin	Director, Mentally Well, National Commissioning, Health New Zealand Te Whatu Ora	s 9(2)(a)
Selah Hart	Maiaka Hapori Deputy Chief Executive, Public and Population Health, Māori Health Authority Te Aka Whai Ora	s 9(2)(a)
Robyn Shearer	Deputy Director-General, Clinical, Community and Mental Health Te Pou Whakakaha, Ministry of Health Manatū Hauora	s 9(2)(a)

Aide-Mémoire

Recent mental health and addiction Budget initiatives: Information to support deep dive

Date due: 24 January 2024

To: Hon Matt Doocey, Minister for Mental Health

Security level: IN CONFIDENCE **Health Report number:** H2024034921
HNZ 00036143
MHA36352

Details of meeting: Wednesday 31 January 2024, 4.00–5.30pm, Executive Wing 4.1

Purpose of meeting: You have requested a deep dive session on the current status of mental health and addiction (MH&A) initiatives funded through recent Budget processes. Attendees at the deep dive will include:

- Health New Zealand | Te Whatu Ora: Abbe Anderson, Jo Chiplin, Karla Bergquist
- Māori Health Authority | Te Aka Whai Ora: Riana Manuel, Selah Hart, Diane Koti
- Ministry of Health | Manatū Hauora: Robyn Shearer, Kiri Richards, Eve Kloppenburg.

This aide-mémoire provides information about these initiatives and focuses on those funded since Budget 2019 (ie, the last approximately five years).

Comment: **Recent MH&A Budget initiatives**

- The bulk of recent new investment in MH&A initiatives came through the \$1.9 billion Budget 2019 cross-government mental wellbeing package and the \$202 million Budget 2022 Vote Health mental wellbeing package.
- Smaller investments in Vote Health MH&A initiatives were also made through Budget 2020, Budget 2021, Budget 2022 and Budget 2023.
- There were also one-off investments (eg, \$15 million in 2020 and \$5.6 million in 2021) made to support the psychosocial response to COVID-19. This investment supported wellbeing promotion campaigns, digital self-help tools, telehealth services and some targeted support for priority population groups. As this funding was one-off and is no longer available, we have not included any further information about what was funded.

Status of recent MH&A Budget initiatives

- The attachments to this aide-mémoire provide you with an overview of the recent MH&A Budget initiatives and include information on:
 - the intent of the initiative, what has been funded and the current status
 - financial information including:
 - funding appropriated – the funding originally appropriated for the initiative through the relevant Budget process
 - funding committed – funding that has been agreed to be paid to providers via a signed contract or through a service level agreement
 - funding spent – funding that has been distributed to providers based on the payment schedules of the signed contracts and agreements
 - uncommitted funding – funding appropriated and available to spend but not yet committed in a signed contract or service level agreement.
- Uncommitted funding may provide opportunities for you to reprioritise and/or set the priorities for the remaining funding, while minimising the trade-offs associated with reprioritising funding already in contract (eg, stopping existing service delivery).
- In particular, within the Budget 2022 specialist services package, there are planned increases in funding available from July 2024 and again in July 2025 which are not yet committed. This provides you with an opportunity to discuss with officials your priorities for use of this funding within the Budget initiative policy parameters or intentions. If you wish to use this funding outside of the relevant initiative parameters, this will likely require approval from the Minister of Finance and/or Cabinet, which officials can support you with.
- Much of the initiative information in the attachments is provided by Health New Zealand, which leads the implementation of the majority of the initiatives. The information is presented directly as provided by Health New Zealand. Health New Zealand notes the following caveats:
 - The financial and performance data provided is the best available at this time. The reporting process for many of the Budget initiatives is still under development.
 - Health New Zealand is actively engaged in retrospectively checking and improving data. As a result, data may vary when compared to previously reported figures.

- Te Aka Whai Ora and the Department of Corrections | Ara Poutama have provided the information presented in relation to their respective initiatives.
- Officials will take you through the attached updates and can provide further information on the status of recent MH&A Budget initiatives at the upcoming deep dive.
- This aide-mémoire discloses all relevant information.



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Deputy Director-General
Clinical, Community and
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Whakakaha
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Abbe Anderson
National Director
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Selah Hart
Maiaka Hapori | Deputy Chief
Executive
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Te Aka Whai Ora

Budget 2019

Overview of the cross-government mental wellbeing package

- The \$1.9 billion Budget 2019 cross-government mental wellbeing package had a strong focus on non-Health portfolios, with Vote Health investment focused on building MH&A services for people with mild and moderate needs and addressing cost pressures. There was limited investment in expanding specialist MH&A initiatives for people with higher needs.
- A breakdown of the funding is provided in the figure below, with key components including:
 - \$843 million over four years allocated to Votes Social Development, Education, Housing and Urban Development, Corrections, Police, Justice, Courts, Defence Force and Internal Affairs to address the social determinants of mental wellbeing
 - \$455 million over four years, resulting in \$209 million per annum ongoing from 2023/24 onwards, for new primary MH&A services, workforce development and system enablers
 - \$213 million over four years (\$53 million per annum ongoing) for an uplift to district health boards' (DHB) ringfenced specialist MH&A funding resulting from cost pressures to maintain existing service levels
 - \$235 million for capital investment in MH&A facilities. This investment is now part of the Mental Health Infrastructure Programme. You will receive separate information on this programme
 - approximately \$215 million over four years for 14 initiatives spanning areas including suicide prevention, specialist addiction treatment, school-based mental wellbeing, and forensic and crisis mental health services.

Budget 2019 funding allocation

Expanding access and choice of primary mental health and addiction support	\$455m (23%)	Expansion of Transitional Housing	\$283m (14%)	Royal Commission into Historical Abuse (7 agencies)	
					\$176m (9%)
Funding for mental health and addiction facilities/capital projects	\$235m (12%)	Expansion of Housing First	\$194m (10%)	Mental health and addiction services for offenders (Vote Corrections)	
Other initiatives across addiction, suicide prevention, and other primary and community care	\$215m (11%)				\$129m (7%)
Ring-fenced DHB funding to increase service levels in line with population and cost growth	\$213m (11%)				Other initiatives (5 agencies)
Vote Health	\$1.118bn (57%)	Vote Housing and Urban Development	\$477m (24%)	Total: \$1.961bn	

Access and Choice: Expanding primary MH&A supports

- Budget 2019 funded a five-year national rollout of primary MH&A supports. While Budget forecast periods are typically expressed in four years (with \$455 million over four years invested in the Access and Choice programme) the total investment over five years totals \$664 million. The extended period reflects the scale of the rollout. This funding is ongoing and results in \$209 million per annum from 2023/24 (the final year of the rollout) onwards.
- Access and Choice funding is split across a number of different components including:
 - four service delivery workstreams
 - integrated primary MH&A services which are accessed through general practice (approximately \$101 million per annum ongoing)
 - kaupapa Māori services which are delivered largely by non-governmental organisations in kaupapa Māori settings (approximately \$36 million per annum ongoing)
 - Pacific services which are delivered largely by non-governmental organisations in Pacific settings (approximately \$14 million per annum ongoing)
 - youth services which are delivered largely by non-governmental organisations in youth settings (approximately \$27 million per annum ongoing). This includes funding for rainbow youth services
 - workforce development to grow and upskill existing workforces and develop new workforces (approximately \$23 million per annum ongoing)
 - enablers funding to support engagement, collaborative design, implementation support and data collection needs (approximately \$9 million per annum ongoing of which \$2 million is a contribution to operational programme costs including FTE).
- The table below provides an overview of the funding appropriated for the programme.

Funding appropriated for the Access and Choice programme (\$m)

	2019/20	2020/21	2021/22	2022/23	4-year total	2023/24 & outyears	5-year total
Service delivery	25.000	70.781	101.250	141.875	338.906	177.500	516.406
Workforce development	13.888	18.186	22.330	22.664	77.067	22.664	99.731
Enablers	9.250	8.250	10.050	11.550	39.100	9.050	48.150
Total	48.138	97.217	133.630	176.089	455.074	209.214	664.288

- The overall objective of the Access and Choice programme is to expand access to primary MH&A services in a range of settings to 325,000 people per annum from 2024/25, once the programme has reached its full scale. This represents approximately 6.5% of the total population.
- Across the total access expectations, it is also expected that there will be at least:
 - 20% total access by Māori
 - 8% total access by Pacific people
 - 15% total access by youth (ages 12–24).

- While services are being rolled out, there is an expectation that they will have between 60–80% of contracted FTE in place. Once services are fully rolled out (ie, from 2024/25), the expectation is that there would be at least 85–95% contracted FTE in place at any given time. This expectation has been applied to other services that involved a phased rollout.
- It is important to note that the investment in the Access and Choice programme will not result in complete national coverage for all service streams. For example, not all general practices will have Access and Choice services, with Health Improvement Practitioners and Health Coaches based in their sites. It is anticipated that once fully rolled out, the funding available will provide coverage for approximately 75% of the enrolled population. Similarly, tailored Pacific services have been targeted only in areas where there is a significant Pacific population. Full national coverage would require additional resource.
- **Attachment 1** presents information provided by Health New Zealand and Te Aka Whai Ora about the status of their respective components and funding commitments. This includes performance against the total access related expectations referenced above.
- Dates for the performance data reported are noted in the attachment, as these vary due to different reporting timeframes for each initiative. Financial information is presented as at the end of December 2023.

Other Vote Health Budget 2019 initiatives

- As noted above, approximately \$215 million over four years was invested across 14 initiatives spanning areas including suicide prevention, specialist addiction treatment, school-based mental wellbeing, and forensic and crisis mental health services.
- The majority of this funding is ongoing and has become part of baseline funding for the relevant lead entity. The relevant delivery entity has assessed most of these initiatives as having reached a steady state of delivery and therefore considers them complete.
- **Attachment 2** presents information provided by Health New Zealand and Te Aka Whai Ora about the status of their respective initiatives and funding commitments.
- Dates for the initiative data reported are noted in the attachment, as these vary due to different reporting timeframes and provider reporting requirements for initiatives. Financial information is presented as at the end of December 2023.

Cross-government Budget 2019 initiatives

- The main cross-government investment through Budget 2019 was directed towards:
 - MH&A services for offenders (\$129 million over four years through Vote Corrections)
 - expansion of the Housing First programme and transitional housing (\$477 million over four years through Vote Housing and Urban Development).
- The remaining initiatives were smaller scale investments across Votes Social Development, Education, Police, Justice, Courts, Defence Force and Internal Affairs.
- All cross-government initiatives are considered complete or in a steady state delivery, with the exception of the ongoing implementation of the Department of Correction's initiative.
- **Attachment 3** presents information provided by the Department of Corrections about the status of its initiative and funding commitments, as well as brief descriptions of the other cross-government initiatives for your awareness. Performance and financial information is presented as at the end of September 2023.

Budget 2022

Specialist MH&A services

- Budget 2022 included investment of \$100 million over four years to trial new models of specialist MH&A services and increase service availability, with \$50 million spread over the first three years and \$50 million per annum allocated to 2025/26. This \$50 million per annum of funding is ongoing.
- The funding is further split across nine different components, as outlined in the table below.
- This broad and phased funding profile of the initiative results in relatively small amounts of funding available to invest in the initial years, while work to develop the required workforce progresses, with services scaling up in 2025/26.

Funding appropriated to increase availability of specialist MH&A services (\$m)

Initiative components	2022/23	2023/24	2024/25	2025/26 and outyears	4-year total
Eating disorders services	0.700	0.750	1.000	1.500	3.950
Maternal and infant specialist MH&A services	1.000	1.300	2.600	5.200	10.100
Community-based crisis services	2.500	3.050	6.450	15.450	27.450
Child and adolescent specialist MH&A services	2.000	2.600	4.550	9.550	18.700
Kaupapa Māori specialist MH&A services	1.000	1.650	3.350	8.250	14.250
Drug checking services	-	1.050	1.050	1.050	3.150
Te Ara Oranga, Eastern Bay of Plenty Expansion	-	0.500	1.500	1.500	3.500
Workforce development	1.000	2.000	3.000	4.000	10.000
Enablers	1.200	1.800	2.400	3.500	8.900
TOTAL	9.400	14.700	25.900	50.000	100.000

- **Attachment 4** presents information provided by Health New Zealand and Te Aka Whai Ora about the status of their respective specialist MH&A initiative components and funding commitments.
- Unless otherwise noted, performance information is presented as at the end of November 2023, and financial information is presented as at the end of December 2023.

Other Vote Health Budget 2022 initiatives

- There was also a focus on increasing and sustaining supports for children and young people in Budget 2022. This included:
 - \$89.340 million over four years to enable ongoing delivery of Mana Ake in Canterbury and Kaikōura and the commencement Mana Ake for primary and intermediate school-aged students in Northland, Counties Manukau, Bay of Plenty, Lakes and West Coast areas
 - \$12.250 million over four years to continue the Integrated Psychological Therapies Pilot, now known as Piki, which provides free integrated primary MH&A support for young people aged 18–25 years in the Greater Wellington area.

Funding appropriated to Mana Ake and Piki (\$m)

Initiatives	2022/23	2023/24	2024/25	2025/26 and outyears	4-year total
Mana Ake – Expansion of Mental Wellbeing Support for Primary and Intermediate School Students	14.333	21.817	24.456	28.734	89.340
Piki – Continuation of Integrated Primary MH&A Support for Young People in Greater Wellington	1.750	3.500	3.500	3.500	12.250

Note: Vote Education received \$0.666 million over four years for their role in supporting implementation of Mana Ake.

- Budget 2022 also included the following Vote Health MH&A related investment:
 - \$8.119 million per annum (or \$32.476 million over four years) to meet the Vote Health costs associated with continuing the Alcohol and Other Drug (AOD) Treatment Courts in Auckland, Waitākere and the Waikato
 - \$0.658 million over four years for a coordinator of supports for deportees as part of a justice-sector led initiative aimed at preventing the harm from serious and organised crime in New Zealand. This was expected to be in place from mid-2022/23, with \$0.094 million allocated in 2022/23 and \$0.188 million per annum allocated from 2023/24 onwards.
- **Attachment 5** presents information provided by Health New Zealand and Te Aka Whai Ora about the status of their respective initiatives and funding commitments.
- Unless otherwise noted, performance information is presented as at the end of November 2023, and financial information is presented as at the end of December 2023.

Budget 2020, 2021 and 2023

- There was limited investment in MH&A initiatives in Budgets 2020, 2021 and 2023.
- Budget 2020 allocated investment of \$25 million over four years in mental wellbeing supports for tertiary students, with \$10 million per annum allocated from 2024/25 onwards. Updates on this initiative are included in **Attachment 2**.
- Budget 2021 reprioritised \$10 million in funding to continue the delivery of Mana Ake in Canterbury and Kaikōura and to begin co-design of Mana Ake services in five additional areas during 2021/22. While the Budget 2021 funding has concluded, these activities are being taken forward through the Budget 2022 investment in Mana Ake.
- Budget 2023 included \$10 million of one-off funding in 2023/24 to provide for locally-led, community-based mental wellbeing initiatives to meet the psychosocial care needs for populations in areas affected by the North Island weather events, including Māori, Pacific peoples and youth.
- The Budget 2023 funding includes funding of \$3.747 million for the mental wellbeing support for primary and intermediate school-aged students through the expansion of the Mana Ake into Hawke's Bay and Tairāwhiti. This was time-limited funding which covers service delivery for the 2024 calendar year. There is no dedicated funding to support Mana Ake service delivery in Hawke's Bay and Tairāwhiti in 2025 and future years.
- An update on the Budget 2023 investment is included in **Attachment 2**.

Attachment 1. Budget 2019 Access and Choice programme

Programme-wide reporting from Health New Zealand: Annualised access target Q1 2023/24 of 240,000 (end target is 325,000); estimated annualised access at Q1 2023/24 was 215,000. This includes Kaupapa Māori services but excludes Tairāwhiti (where a different approach is being trialled) and reporting is not yet complete in all areas. Work is under way to address data completeness issues.

In Q1 2023/24, of those accessing these services, 27% were Māori (against an expected minimum of 20%), 10% were Pacific (against an expected minimum of 8%), and 19% were young people (against an expected minimum of 15%).

Access and Choice component	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Integrated primary MH&A services (general practice)	MH&A services delivered as an integrated part of the general practice team. Delivered by a collaborative of Primary Health Organisations, non-governmental organisations (NGOs) and Health New Zealand in each district, excluding Tairāwhiti where Te Aka Whai Ora are trialling a different approach for Access and Choice services.	Ongoing funding fully committed. Note \$1.36 million of funding was transferred to Te Aka Whai Ora to fund an integrated model in Tairāwhiti. Target was for full completion of roll out by June 30 2024. To date, rollout is complete in 4 districts and expected to be completed by 30 June 2024 in all but greater Auckland and Waikato where roll out is expected to be completed in 24/25 (both areas had significant delays due to COVID in earlier years of roll out). As at 30 November 2023: <ul style="list-style-type: none"> over 3.25 million enrolled population coverage services in 547 practices Total number of FTE contracted to deliver services is 888.5 FTE, with 79% of FTE in place against a target of 60–80% for this stage of the rollout. there have been a total of 974,612 sessions delivered and 596,333 people seen. 	101.18	101.18	49.91	-
Kaupapa Māori services (led by Te Aka Whai Ora)	This work is led by Te Aka Whai Ora. Kaupapa Māori primary MH&A services for people of all ages – these services are delivered in the community outside of general practice. As planned, further services were brought on board as of June/July 2023, ensuring full coverage of services across New Zealand. The service design has enabled kaupapa Māori health partners to better meet the needs and positively contribute to changing the lives of tāngata whaiora and their whānau.	As at 31 October 2023: <ul style="list-style-type: none"> Total number of contracted services: 33 with new services available in all districts Total number of FTE contracted to deliver services: 288 87% recruited against a target of 60–80% for this stage of the rollout Total sessions delivered to date: 131,900 Number of people seen during month of October 2023: 9,900 Number of sessions delivered during the month of October 2023: 9,100 	35.50	34.36	8.75 (as at end Sept 2023)	1.14
Pacific services	Pacific primary MH&A services for people of all ages – these services are delivered in the community outside of general practice. Services are targeted at the 9 districts with the highest Pacific population.	11 services are operational across 8 districts, with new services currently being established in one additional district (Southern). There is some uncommitted funding for Counties Manukau which is expected to be committed by late February 2024. Total number of FTE contracted to deliver services as at 31 October 2023 is 108. There is ongoing recruitment to contracted FTE – with 75% of FTE in place as at 31 October 2023 against a target of 60–80% for this stage of the rollout. As at 31 October 2023, there have been a total of 57,700 sessions delivered and 39,977 people seen.	14.20	14.28	6.95	(0.08)
Youth services	Youth primary MH&A services for young people aged 12–24 years. These services are delivered in the community outside of general practice.	All funding is fully committed for outyears. 22 services funded with services available in all districts. In addition, funding is in place for the Youthline Help Line (national phone/web/text counselling service). Total number of FTE contracted to deliver services as at 31 October 2023 is 214. There is ongoing recruitment into contracted roles with 76% of FTE in place as at 31 October 2023 against a target of 60–80% for this stage of the rollout. As at 31 October 2023, there have been a total of 108,600 sessions delivered and 51,243 people seen.	26.63	28.02	13.60	(1.40)

Access and Choice component	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Workforce development	This has funded a range of initiatives aimed at growing existing workforces, developing new workforces and supporting and upskilling existing workforces	Ongoing programme of work (Refer recent workforce briefing for full summary of work): <ul style="list-style-type: none"> Clinical Psychology interns increased from 12 in 2019 to planned 50 in 2024 Nursing NESP increased from 150 in 2019 to 300+ in 2024 Allied Health NESP increased from 32 in 2019 to 87+ in 2024 Accreditation of Counsellors to work in primary MH&A services (187 to date) Joint programme of work with RNZCP to increase psychiatric registrar numbers. 	22.66	18.76	3.56	3.91
Enablers	This has funded the commissioning and oversight of the programme including evaluations, implementation support, IT reporting infrastructure and building transformation, innovation and improvement capability across organisations.	Work to build IT infrastructure and enhance reporting is ongoing and a further evaluation of IPMHA services is in the planning phase. From 2024/25 the intent is to use the remaining enablement funding to improve reporting systems, reporting and performance.	9.05	6.82	2.32	2.23
Total			209.22	203.42	85.09	5.80

Attachment 2. Other Vote Health Budget 2019, 2020 and 2023 initiatives

Budget 2019

Budget 2019 initiative	Description of initiative	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Expanding telehealth and digital supports for mental wellbeing	Increasing people's access to MH&A support over the phone and online through an expansion of telehealth and digital supports	Additional funding provided to Whakarongorau for uplift in MH&A volumes. Two whole of population digital wellbeing tools funded: <ul style="list-style-type: none"> Headstrong for young people Groov for adults/whole population 	Completed. Ongoing service delivery.	5.20	4.20	1.13	1.00
Mental wellbeing support for parents and whānau (now known as the Well Child Enhanced Support Pilots)	Time-limited funding for four years for a pilot to develop, test and evaluate enhanced support for parents and whānau who have MH&A needs during pregnancy, the first two years of a child's life or following a stillbirth in 3 sites	Pilots of a new model of Well Child Support in Counties Manukau, Lakes and Tairāwhiti. Evaluation of the pilots through to June 2022 for the Lakes and Counties sites showed that the services reached 109 mothers, 62 fathers and potentially influenced 463 whānau members (The pilot in Tairāwhiti was in the early stages of implementation during the evaluation period but is now fully implemented). The evaluation reported positive change for whānau across all domains in the short-term measures including: <ul style="list-style-type: none"> reductions of 30–40% in complexity of issues facing parents, whānau and infants 71 percent of infants were fully or partially breastfed at the first core check immunisation was complete for 94 percent of infants by 12 months of age. Note: Budget 2022 provided separate funding to continue the three pilot sites.	Completed. Additional funding made available through Budget 2022 to continue pilots. This was not part of the Budget 2022 Vote Health Mental Wellbeing package but a separate package.	-	-	-	-
Promoting wellbeing in primary and intermediate schools	Making resilience-building resources available to primary and intermediate schools and teachers across the country	Funding made available for Sparklers – a range of web-based mental wellbeing resources for primary and intermediate school teachers, including recent work to align these with the New Zealand curriculum.	Completed. Resources in place nationally.	0.40	0.30	0.15	0.10
Expanding and enhancing School Based Health Services (SBHS)	Enhancing SBHS in decile 1–4 schools and expanding to decile 5 schools	Between January and October 2023, 47,039 students across New Zealand attended a SBHS session. 7,379 of those students were from Decile 5 secondary schools. Between January and October 2023, a total of 135,935 SBHS sessions were held and 17,609 of those sessions were with students from Decile 5 secondary schools. This is an average of 2.9 sessions per student engaged with SBHS nationwide.	Completed. Ongoing funding fully committed to service delivery.	4.73	4.73	2.36	-
Forensic mental health services for young people	Enhancing forensic services for young people, including additional FTE across the 5 regional services and training courses and wrap-around support for staff	The majority of the funding has been allocated to additional community-based FTE to support the five regional youth forensics services. A small amount has also gone to workforce support for clinical staff to complete post graduate studies.	Completed. Recruitment into these roles has been slower than anticipated. There is 56.8% of FTE in place for the four regional services, excluding Waikato as at 30 September 2023.	7.15	7.04	3.52	0.11

Budget 2019 initiative	Description of initiative	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Forensic mental health services for adults	Enhancing forensic services for adults, including additional FTE across the 5 regional services and training courses and wrap-around support for staff	The majority of the funding has been allocated to additional FTE and beds for both existing and new adult community-based forensic step-down services in the areas where the regional forensics services are based. There are five regional services, with funding committed to four of these services. A small amount has also been used for: <ul style="list-style-type: none"> • Workforce development – support for clinical staff to complete post graduate studies • Prison in-reach services – additional FTE and other initiatives to support the five regional forensics services to increase access and support provided in prisons 	The majority of this funding is fully committed for outyears, except Waikato district where the allocated funding for the step-down service has not been contracted (work is underway locally to identify an NGO provider to deliver this service). Service delivery is on track for the other step-down services, with 84.5% of FTE in place as at 30 September 2023 (reporting is quarterly therefore this is the most recent information available).	5.39	4.78	2.26	0.61
Improving support for people experiencing a mental health crisis	Enhancing crisis response services across all 20 districts with a focus on emergency departments and community alternatives	This funding was used for two initiatives: <ul style="list-style-type: none"> • A peer-support service based in the crisis hub in Hawke's Bay • Additional FTE across all districts to support the development and implementation of district crisis capability plans to better support people in crisis. 	Peer Support FTE are in place in Hawke's Bay (Crisis hub which is funded separately has been slower than expected to establish). Crisis capability plans are in place in all districts.	2.00	1.99	0.99	0.01
Enhancing primary addiction responses	Expanding the range of primary support available to people with mild to moderate AOD issues with the establishment of 10 new sites	Funding allocated to developing and/or expanding primary level AOD services in: <ul style="list-style-type: none"> • Taranaki (Families Overcoming Addiction and Māhanga Tautoko ā-Aropā) • Central Auckland (Haven Recovery Cafe) • Counties Manukau (Waypoint) • Capital and Coast and Hutt Valley (4x kaupapa Māori and Pacific services) • South Canterbury (3x services) • Christchurch and Auckland (Speed Freaks) • National (TalkTime Online and P-Pull) • Eastern Bay of Plenty (Te Ara Oranga expansion) 	The majority of funding is committed to ongoing service delivery.	5.00	4.77	2.36	0.23
Enhancing the quality and capacity of specialist AOD services	Improving the sustainability of AOD services, with a focus on residential care, managed withdrawal (detox) and continuing care	This funding was for a mixture of funding uplifts for existing contracts and expansion of services. Expansion of services includes: <ul style="list-style-type: none"> • South Island managed withdrawal services (across Canterbury, South Canterbury, Nelson Marlborough, Southern and West Coast) • Various initiatives in the Midland Region (Tairāwhiti, Lakes, Bay of Plenty and Taranaki) • Funding for Springhill Treatment Centre in Hawke's Bay • SACAT continuing care pilot. 	While most of the funding is committed to ongoing service delivery there is \$0.78 m per annum of uncommitted funding.	10.50	9.72	4.86	0.78
Te Ara Oranga	Continuing the successful joint initiative between Northland DHB and Police to reduce harm from methamphetamine	Funding allocated to support continuing the Te Ara Oranga methamphetamine harm reduction programme in Northland.	Completed. Ongoing funding fully committed to service delivery.	1.00	1.00	0.50	-

Budget 2019 initiative	Description of initiative	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Expanding the Pregnancy and Parenting Service (PPS)	Expanding PPS, an intensive outreach service for parents experiencing problems with AOD, to 2 additional sites	PPS expanded to Bay of Plenty and Whanganui.	Completed. Ongoing funding fully committed to service delivery.	2.00	2.00	1.00	0.00
Preventing suicide and supporting people bereaved by suicide (led by Te Aka Whai Ora, which is also responsible for wider suicide prevention commissioning)	Expanding and improving suicide prevention efforts and improving responses to the needs of people bereaved by suicide	Budget 2019 investment has funded a number of services and programmes, including: <ul style="list-style-type: none"> Māori and Pacific Suicide Prevention Community Funds Aoake te Rā: National service to support people bereaved by suicide Capacity building for Suicide Prevention Coordinators Establishment of a National Wellbeing and Resiliency Service for Asian communities Establishment of two rainbow wellbeing and resiliency services Alongside Budget 2019 investment, Te Aka Whai Ora has co-designed and commissioned enhanced Kia Piki Te Ora services to provide national coverage across Aotearoa. There has been an increase from nine hauora Māori partners to 23 partners delivering across 24 sites.	Completed – Budget 2019 initiative components are committed. Changes made to Aoake Te Ra Agreement so that additional sessions can be delivered, and a wider range of therapeutic interventions can be offered.	9.95	9.95	TBA	0.00
Establishing a new Mental Health and Wellbeing Commission	Funding to support establishment and operation of a new Mental Health and Wellbeing Commission	An initial Commission operated from November 2019 until February 2021. The permanent Commission opened in February 2021.	Completed – part of ongoing baseline funding for the Mental Health and Wellbeing Commission	2.00	2.00	1.00	-
Support for Christchurch: Continuation of Funding for Primary Care and Community-Based Mental Health Workers	Continuation of time-limited support established following the earthquakes to provide support following the 15 March 2019 terror attacks	Investment continued primary care and community-based mental health workers	Completed – this was time-limited funding for 2019/20	-	-	-	-
DHB MH&A ringfence	Uplift to DHB funding ringfenced for specialist MH&A services to maintain current service levels	Funding was added to the then DHB MH&A ringfence in 2019/20 on an ongoing basis. This funding is now part of the MH&A ringfence that sits across Health New Zealand and Te Aka Whai Ora.	Completed – part of ongoing baseline funding for Health New Zealand and Te Aka Whai Ora	53.27	53.27	26.64	-
Total				108.59	105.75	46.77	2.84

Budget 2020

Budget 2020 initiative	Description of initiative	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Wellbeing supports for tertiary students	Rollout of primary MH&A supports for tertiary students	Contracts in place with all 8 universities, Te Pūkenga and Wānanga for expanded mental wellbeing supports in tertiary education settings (for students). This funds a mix of mental wellbeing promotion, direct group and individual services for students – expanding on supports funded through the Tertiary Education Institutes.	Completed. Ongoing funding fully committed to service delivery. As at the end of October 2023, approximately 36,000 sessions have been delivered and over 22,680 people have been seen by the services. <i>Note: a person counts as new only once in a 12-month period. New people seen does not include individuals accessing group sessions.</i>	10.00	10.00	6.90	-

Budget 2023

Budget 2023 initiative	Description of initiative	What has been funded	Status	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
North Island Weather Events: Mental Health and Wellbeing Response	Time-limited funding for locally led, community-based mental wellbeing initiatives to meet the psychosocial care need for populations in areas most affected by the North Island weather events, including Māori, Pacific peoples and youth. This includes time-limited funding for the mental wellbeing support for primary and intermediate school-aged students through the expansion of the Mana Ake programme into Hawke's Bay and Tairāwhiti.	This is one off funding for mental wellbeing supports in the areas most impacted by the North Island Weather events of 2023. Funding is time limited through to June 2024. A range of initiatives – have been funded including but not limited to: <ul style="list-style-type: none"> • All Sorts Campaign • Psychological First Aid Training • Weathering the Storm – (mental wellbeing promotion workshops related to "rain anxiety) • Local community led initiatives This also included funding for school based mental health and wellbeing services in Hawke's Bay and Tairāwhiti (based on Mana Ake model) – these services have been co-designed and are due to commence in the 2024 school year. There is currently no ongoing funding for these services)	Implementation under way. Time-limited funding to June 2024. Uncommitted funding is for service delivery of Mana Ake in Hawke's Bay and Tairāwhiti. Services have been co-designed locally and are expected to commence roll out in the first term of the 2024 school year.	10.00	6.26	2.92	3.74

Attachment 3. Cross-government Budget 2019 initiatives

Corrections: Expanding mental health services, increasing AOD treatment programmes and expanding social worker and trauma counselling services

Corrections initiative component	Current state description (as at 30 September 2023)	Planned milestones (end Q1 2023/24)	Achieved (end Q1 2023/24)	Forecast milestone (end Q2 2023/24)	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Improving mental health services (IMHS)	<p>IMHS is delivered by contracted providers and supports people (in prison and on sentence in the community) with mild to moderate mental health needs.</p> <p>Referral numbers for IMHS have exceeded the forecast milestone for Q1 23/24.</p> <p>A review of IMHS is currently underway which will inform future service development and delivery. An initial draft of the report is expected to be completed by the end of December 2023. Baseline service delivery continues pending outcomes of the review.</p>	<ul style="list-style-type: none"> 876 IMHS referrals by end of Q1 23/24 	<ul style="list-style-type: none"> 1,257 IMHS referrals by end of Q1 23/24 	<ul style="list-style-type: none"> 1,752 referrals by the end of Q2 23/24 	N/A – funding combined with baseline	N/A – funding combined with baseline	N/A – funding combined with baseline	N/A – funding combined with baseline
New intensive multidisciplinary mental health services delivered by Intervention and Support Practice Teams (ISPTs)	<p>4 ISPTs (Rimutaka Prison, Mount Eden Corrections Facility, Spring Hill Corrections Facility and Otago Corrections Facility) and 7 CNS-MH roles (Northland Region Corrections Facility and Whanganui, Hawke's Bay, Manawatu, Arohata, Christchurch Women's and Invercargill Prisons) have been established and support people with moderate to high mental health needs.</p> <p>Referral numbers have exceeded the forecast milestone for Q1 23/24. Workforce shortages have affected recruitment and the percentage of roles filled is 66%.</p>	<ul style="list-style-type: none"> 793 combined ISPT and CNS referrals by end of Q1 23/24 25 FTE ISPT positions filled (full scale) 7 FTE CNS-MH positions filled (full scale) 	<ul style="list-style-type: none"> 1,261 combined ISPT and CNS referrals by end of Q1 23/24 15.2 FTE ISPT positions filled (full scale) 5.8 FTE CNS-MH positions filled (full scale) 	<ul style="list-style-type: none"> 1,585 combined ISPT and CNS referrals by end of Q2 23/24 25 FTE ISPT positions filled (full scale) 7 FTE CNS-MH positions filled (full scale) 	3,525	2,089	0.727	1,435
New clinical nurse specialists in mental health (CNS-MH) roles	<p>Referral numbers have exceeded the forecast milestone for Q1 23/24. Workforce shortages have affected recruitment and the percentage of roles filled is 66%.</p>	<ul style="list-style-type: none"> 7 FTE CNS-MH positions filled (full scale) 	<ul style="list-style-type: none"> 5.8 FTE CNS-MH positions filled (full scale) 	<ul style="list-style-type: none"> 7 FTE CNS-MH positions filled (full scale) 	0.705	0.599	0.146	0.107
Addictions Services Programme (Drug Treatment Programme [DTP] and Intensive Treatment Programme [ITP])	<p>4 AOD services have been established: one ITP in Invercargill Prison, one DTP in Tongariro Prison, one AOD service in Rolleston Prison and one remand AOD service funded in Northland Regional Corrections Facility. Participant numbers are on track for existing services.</p> <p>11 existing DTPs have also been enhanced through the provision of aftercare and peer support workers.</p> <p>2 further remand AOD services are to be established by the end of Q2 23/24. The remand AOD service initially planned for Arohata Prison is on hold due to challenges with custodial staffing levels at this site.</p> <p>Funding for DTP/ITP has been redirected to a new initiative being planned with SERCO to provide MH&A services in Auckland South Corrections Facility. Full service delivery at this site is expected by Q3 23/24.</p>	<ul style="list-style-type: none"> 12 new starters at Tongariro DTP Maintain full capacity at Invercargill ITP (12 participants) 12 new starters at Rolleston AOD service 4 Remand AOD services established 	<ul style="list-style-type: none"> 12 new starters at Tongariro DTP Invercargill ITP supported 10 participants (6 in prison and 4 in the community) 19 new starters at Rolleston AOD service Remand AOD service funded in Northland 	<ul style="list-style-type: none"> 12 new starters at Tongariro DTP Maintain full capacity at Invercargill ITP and Rolleston AOD service (12 participants each) 2 further remand AOD services established in Otago Corrections Facility, Christchurch Men's Prison 7.5 MH&A FTE recruited at Auckland South Corrections Facility 	4,379	3,401	0.852	0.978
AOD aftercare support services	<p>6 out of 15 Aftercare Worker FTE have been contracted in the community. Agreements for the remaining 9 FTE are under negotiation. These roles provide relapse prevention support for people who have completed an AOD programme in prison.</p>	<ul style="list-style-type: none"> 7 Aftercare Worker FTE established 	<ul style="list-style-type: none"> 6 Aftercare worker FTE contracted Agreements drafted with 5 providers for the remaining 9 Aftercare worker FTE 	<ul style="list-style-type: none"> Remaining 9 Aftercare Worker FTE contracted (bringing the total Aftercare Worker FTEs contracted to 15) 	1,418	0.460	-	0.958

Corrections initiative component	Current state description (as at 30 September 2023)	Planned milestones (end Q1 2023/24)	Achieved (end Q1 2023/24)	Forecast milestone (end Q2 2023/24)	Funding appropriated for 2023/24 (\$m)	Funding committed in 2023/24 (\$m)	Funding spent in 2023/24 (\$m)	Uncommitted funding (\$m)
Expanded social worker and trauma counselling services	Workforce shortages have affected recruitment for these roles. Social worker and trauma counsellor roles were converted to trauma therapist roles to allow recruitment of a wider range of registered health professionals.	<ul style="list-style-type: none"> 7.5 FTE trauma therapist positions filled (full scale) 	<ul style="list-style-type: none"> 2.8 FTE trauma therapist positions filled 	<ul style="list-style-type: none"> 7.5 FTE trauma therapist positions filled (full scale) 	0.757	0.241	0.071	0.516
Various initiatives	This funding continues to support the ongoing delivery of a range of MH&A services, workforce scholarships, operational costs and cost pressures.	N/A	N/A	N/A	30,599	28,673	7,311	1,926

Completed cross-government Budget 2019 initiatives

Cross-government initiative	Description of initiative	Status
Alcohol and Other Drug Treatment Court: Operational Support 2019/20 (Votes Justice, Courts and Police)	Time-limited funding to support the Alcohol and Other Drug Treatment Court to continue operating in 2019/20.	Completed – time-limited funding
Support for Victims: Ensuring Safe and Effective Justice and Improvement Mental Health Outcomes (Vote Justice)	The initiative aims to ensure the justice system responds safely and effectively to victims of homicide and improves the mental health outcomes of victims by funding Victim Support to employ specialist caseworkers to support families bereaved by homicide and help them navigate the criminal justice system.	Completed – service delivery is ongoing
Disabled People and People with Health Conditions: Improving Employment and Wider Wellbeing Outcomes (Vote Social Development)	This initiative aims to support an additional 2,600 disabled people and people with health conditions, including those with mental health needs, to find and stay in meaningful employment, increase their knowledge and skills and improve their health and wider wellbeing. This includes funding to continue the Oranga Mahi programme.	Completed – service delivery is ongoing
Housing Support Products: Expansion to Help More People Access and Maintain Tenancies (Vote Social Development)	This initiative aims to improve housing outcomes by financially assisting more people to access and retain secure tenancies, which will help minimise the risk of homelessness, through providing funding for an increased amount of funding for Housing Support Products, as well as introduce a new rent arrears payment.	Completed – service delivery is ongoing
Historical Abuse While in State Care: Resolving Claims (Vote Social Development)	This initiative provides funding for the Ministry of Social Development to resolve 1,864 claims of historical abuse of people while in State care.	Completed – time-limited funding
Maintaining and Strengthening the Housing First Programme as a Response to Ending Homelessness (Votes Housing and Urban Development and Social Development)	This initiative provides additional funding to maintain the current level of Housing First places and support services, as well as expand the Housing First programme to a total of around 2,700 places.	Completed – service delivery is ongoing
Promoting and Supporting the Health and Wellbeing of Veterans and their Families (Vote Defence Force)	This funding supports the provision of a modern and responsive service to meet statutory obligations in response to the Independent Review of the Operations of the Veterans Support Act 2014. The funding provides for enhanced direct services to veterans, such as health and wellbeing assessments, and capital investment to develop the payment and rehabilitation plan management system supporting veterans.	Completed – service delivery is ongoing
Transitional Housing: Funding for Continued Provision of Transitional Housing to Support Those in Need (Vote Housing and Urban Development)	This funding aims to increase the supply of long-term and relocatable transitional housing places in areas with the highest need, as well as funding associated services.	Completed – service delivery is ongoing
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care (Votes Oranga Tamariki, States Services, Courts, Education, Health and Internal Affairs)	This initiative provides time-limited funding that aims to ensure the Crown can engage with the Royal Commission of Inquiry into Historical Abuse in Care in a full, timely and joined-up manner.	Completed – time-limited funding
Establishment of the Royal Commission into Historical Abuse in State Care and Faith-Based Institutions (Vote Internal Affairs)	This initiative provides for the establishment and ongoing operation of the Royal Commission into Historical Abuse in State Care and in the Care of Faith-Based Institutions, and for counselling costs for those involved with the Royal Commission.	Completed – recommendations expected in mid-2024
Sensitive Claims of Abuse: Funding to Resolve and Acknowledge Historic Abuse in the Schooling System (Vote Education)	This initiative aims to ensure the resolution of claims against the Crown for allegations of historic physical, psychological and sexual abuse that occurred at a school, including residential special schools. This will be approached through an alternative dispute resolution process where the Ministry of Education works directly with claimants to resolve their grievances.	Completed – delivery is ongoing

Attachment 4. Budget 2022 investment to increase availability of specialist MH&A services

Financial information (\$m) (as at 31 December 2023)

Budget 2022 Specialist MH&A component	Funding appropriated 2023/24	Funding committed in 2023/24	Funding spent in 2023/24	Uncommitted Funding 2023/24	Total funding appropriated over 4 years (2022/23–2025/26)	Total funding committed over 4 years (2022/23–2025/26)	Uncommitted Funding 2024/25	Uncommitted Funding 2025/26 and outyears
Eating disorder services	0.75	0.77	0.39	(0.02)	3.95	3.95	-	-
Maternal mental health services	1.30	1.35	0.68	(0.05)	10.10	4.81	1.25	3.85
Community-based crisis services	3.05	3.09	1.55	(0.04)	27.45	10.29	3.36	12.36
Child and adolescent mental health services	2.60	2.62	1.31	(0.02)	18.70	9.27	1.93	6.93
Kaupapa Māori specialist services	1.65	1.65	-	0.00	14.25	5.00	4.25	5.00
Te Ara Oranga, Eastern Bay of Plenty expansion	0.50	0.45	0.04	0.05	3.50	1.35	1.05	1.05
Drug checking services	1.05	1.05	0.53	0.00	3.15	3.15	0.00	0.00
Workforce development	2.00	-	-	2.00	10.00	0.53	3.00	4.00
Enablers	1.80	1.46	0.34	0.34	8.90	4.99	0.94	2.04
Total	14.70	12.44	4.84	2.26	100.00	43.34	15.78	30.23

Performance information

Budget 2022 Specialist MH&A component	Outline of initiative/ Expectation at the end of the rollout	Status as at 30 November 2023
Eating disorder services	This funding expands the four existing regional eating disorders services and will provide a total of 12.5 additional FTEs nationally by the end of 2025/26. At the end of the rollout the additional FTE are expected to support approximately 200 additional people per annum.	The four-year funding appropriation has been allocated across the four regional services to allow for phased expansion over that time. As at 30 November 2023 6.6 additional FTE were contracted across the services with 4.7 of these in place. Ongoing recruitment to these roles continues.
Maternal and Infant Specialist MH&A Services	This funding is for additional clinical and non-clinical FTE for community-based specialist maternal mental health services as well as home-based supports to whānau with higher needs (packages of care). It is focussed on the expansion of existing services rather than the establishment of new services. At full scale from the end on 2025/26, this initiative is intended to fund approximately an additional 21 FTEs per annum and a minimum of 97 packages of care per annum.	The first round of investment funded additional FTE and packages of care in the following districts: <ul style="list-style-type: none"> • Waitemata • Hawke's Bay • Bay of Plenty • Counties Manukau • Tairāwhiti • Nelson Marlborough • Southern In addition, funding was made available in Taranaki, Whanganui and MidCentral for packages of care only.

Budget 2022 Specialist MH&A component	Outline of initiative/ Expectation at the end of the rollout	Status as at 30 November 2023																					
<p>Community-Based Crisis Services Including Peer-Delivered Services</p>	<p>By the end of 2025/26, this component will fund a minimum of seven community-based crisis initiatives across a mix of small, medium, and large areas. This will include the mixture of expanding existing services and developing new services.</p> <p>The nature of these services will depend on existing service availability, need and opportunities for economies of scale. As such, the services delivered will differ for each area. Service models could include a mix of intensive supports such as residential crisis respite /acute alternative services, co-response services with the New Zealand Police, expanding community-based crisis teams and home-based respite care, and could include peer-led services or peer support specialists as a component of other crisis services.</p>	<p>Workforce constraints have meant that expansion of services has been slower than expected. However phased service expansion continues with ongoing recruitment into contracted roles.</p> <p>A total of 563 packages of care have been delivered across all districts (this includes some group-based activity in Waitemata which is why the number is significantly higher than expected).</p> <p>In addition, one-off funding has been provided to each of the four regions to complete an environmental scan of maternal mental health services including the continuum of care, pathways, types of services and models of care. This work will support future investment decisions and contribute to the Kahu Taurima (the joint Health New Zealand and Te Aka Whai Ora approach to maternity and early years) deliverable to establish maternal mental health and wellbeing pathways of care.</p> <p>To date funding has been allocated to both expanding existing services and developing new services.</p> <p>Initial funding has been allocated to:</p> <table border="1" data-bbox="459 153 889 1367"> <thead> <tr> <th>District</th> <th>Initiative</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Capital and Coast</td> <td>Expansion of Police Co- Response Team by 3.6 FTE to increase hours of operation</td> <td>Some FTE in place – recruitment ongoing with 1 FTE in place as at 30 November 2023</td> </tr> <tr> <td>Southern</td> <td>Crisis respite beds (3) plus home-based supports in Invercargill</td> <td>NGO provider selected Home-based support FTE recruited Crisis respite beds expected to open early 2024.</td> </tr> <tr> <td>Mid Central</td> <td>Crisis Respite Beds (3) – Horowhenua</td> <td>Operating since October 2023</td> </tr> <tr> <td>Lakes</td> <td>Expansion of intensive home-based support (5.4 support work FTE)</td> <td>Service has commenced and all FTE expected to be in place January 2024.</td> </tr> <tr> <td>Bay of Plenty</td> <td>Expansion of intensive home-based support (9.0 support work FTE)</td> <td>Project manager expected to be in place from late Jan 2024 to develop RFP for NGO provider. RFP expected to be released from March 2024.</td> </tr> <tr> <td>West Coast</td> <td>Expansion of cultural support for community-based crisis service (1.8 Cultural Support FTE)</td> <td>NGO provider selected, model of care being finalised, recruitment expected to commence early 2024,</td> </tr> </tbody> </table>	District	Initiative	Status	Capital and Coast	Expansion of Police Co- Response Team by 3.6 FTE to increase hours of operation	Some FTE in place – recruitment ongoing with 1 FTE in place as at 30 November 2023	Southern	Crisis respite beds (3) plus home-based supports in Invercargill	NGO provider selected Home-based support FTE recruited Crisis respite beds expected to open early 2024.	Mid Central	Crisis Respite Beds (3) – Horowhenua	Operating since October 2023	Lakes	Expansion of intensive home-based support (5.4 support work FTE)	Service has commenced and all FTE expected to be in place January 2024.	Bay of Plenty	Expansion of intensive home-based support (9.0 support work FTE)	Project manager expected to be in place from late Jan 2024 to develop RFP for NGO provider. RFP expected to be released from March 2024.	West Coast	Expansion of cultural support for community-based crisis service (1.8 Cultural Support FTE)	NGO provider selected, model of care being finalised, recruitment expected to commence early 2024,
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West Coast	Expansion of cultural support for community-based crisis service (1.8 Cultural Support FTE)	NGO provider selected, model of care being finalised, recruitment expected to commence early 2024,																					
<p>Infant Child and Adolescent Mental Health Services</p>	<p>This funding is for the expansion of existing specialist Infant Child and Adolescent Mental Health Services (ICAMHS).</p> <p>It is anticipated that by the end of 2025/26, an additional 1,300 infants, children and young people per annum will receive ICAMHS services, as a result of this funding.</p>	<p>Initial funding has been allocated to 3 initiatives:</p> <p>Initiative One – Increasing FTE in existing Health New Zealand Delivered Community Based ICAMHS:</p> <p>Initial funding was allocated to Northland, MidCentral and Hawke's Bay (the three areas with the least investment in ICAMHS services per 100,000 population). MidCentral have successfully recruited 2/2 FTE and Northland have 4/8.6 FTE in place (as at 30 November). In Hawke's Bay a new model of focussed assertive support will be trialled for youth with complex needs as part of the broader ICAMHS. The establishment of Hawke's Bay service was put on hold following the cyclone in early 2023 – however recruitment has now commenced.</p> <p>Recruitment has been an ongoing challenge for ICAMHS, particularly in Northland and Hawke's Bay.</p> <p>Initiative Two – Co-funding Oranga Tamariki Ministry for Children social workers in child and youth mental health inpatient units:</p> <p>Funding has been made available for 1 FTE Oranga Tamariki Social Worker in the 3 Child and Youth Mental Health Inpatient Units – jointly funded by Health New Zealand and Oranga Tamariki. Oranga Tamariki are leading the recruitment of these FTE. The FTE is in place in Auckland with the other 2 roles currently being recruited to.</p> <p>Initiative Three – Funding additional mental health support in Oranga Tamariki care and protection facilities in Hutt Valley (Epuni Residence) and Dunedin (Puketapu Residence)</p> <p>A local mental health NGO with experience delivering services to young people has been contracted to deliver support at the Epuni residence as an interim measure, until the 2 permanent FTE roles can be filled. The current level of service delivery is equivalent to the 2 contracted FTE. This is proving a successful approach to ensuring more immediate support is available while recruitment is completed. Recruitment and implementation planning continues in Southern, alongside Oranga Tamariki.</p>																					

Budget 2022 Specialist MH&A component	Outline of initiative/ Expectation at the end of the rollout	Status as at 30 November 2023
Kaupapa Māori specialist services	This funding is to enable the development and expansion of community-based kaupapa Māori specialist mental health and addiction services.	<p>Service delivery is ongoing, with around 80 packages of care expected to be delivered in the 2023/24 financial year. These cultural packages of care are being implemented by five partners across the country and expansion to another five partners is currently taking place, with new partners in place by 1 July 2024. As at the end of September 2023, 27 packages of care had been delivered.</p> <p>An alternative crisis pathway in Canterbury – Whakahohe Te Hau (a mental health crisis navigation and support service delivered by two Hauora Māori partners in Canterbury) has also been co-commissioned between Te Aka Whai Ora and Health New Zealand.</p> <p>In late 2023 procurement took place for two alternative rangatahi crisis navigation and support services, one for each of Waitematā and Capital Coast/Hutt Valley. The purpose of these services is to support rangatahi who are on the CAMHS waitlist. These services will begin delivery in early 2023.</p>
Te Ara Oranga, Eastern Bay of Plenty expansion	<p>Te Ara Oranga is a successful methamphetamine harm reduction initiative that has been operating in Northland since 2017.</p> <p>Budget 2022 funding is to contribute to establishing the programme in the Eastern Bay of Plenty. The programme operates as a partnership between police, MH&A services, community groups and iwi service-providers giving methamphetamine-users the opportunity to get therapeutic help and employment support.</p>	<p>The expansion of Te Ara Oranga to the Eastern Bay of Plenty is under the umbrella of two initiatives (Te Ahi Mauri and Pou Oranga Whaioira).</p> <p>Te Ahi Mauri launched mid-2022 with 3 contracted FTE who have supported over seventy service users since its launch.</p> <p>Pou Oranga Whaioira (partially funded through Proceeds of Crime is the next phase of expansion. Recent progress has been made with recruitment of FTE and securing a supported accommodation facility. The team are planning to fully launch this service in February 2024.</p> <p>Health New Zealand is working with both services to build capacity, understand any barriers to care, and increase access. Once the expansion of the Eastern Bay of Plenty is fully embedded, numbers will continue to increase.</p>
Drug checking services	This initiative funds licensed providers to deliver drug checking services. Drug checking is a recognised harm reduction service that forms an important part of taking a health approach to drug harm, allowing people who use drugs to make safer and more informed decisions around their drug use.	<p>Four licensed drug checking providers are continuing to deliver drug checking services (three frontline providers, and ESR [the Institute of Environmental Science and Research]).</p> <p>A total of 13 spectrometers are being used for frontline drug checking during the busy 2023/24 summer season (11 owned by providers, as well as one borrowed from the manufacturer and one borrowed from a university). This is the most spectrometers ever in use in New Zealand at one time to date.</p>
Workforce development	This builds on the Budget 2019 funding to grow and upskill the mental health and addiction workforce.	Plans are underway to fund an additional four psychiatry senior trainees in child and youth services in 2024 (increasing to 8 FTE in 2025) (with candidate selection for 2024 due to commence). Funding will also be used to fund any additional clinical psychology internships (majority of positions funded through Budget 2019)
Enablers	This was to fund the infrastructure to support implementation of these initiatives including operational costs associated with commissioning and oversight of the initiatives and any evaluations or IT development	Funding used to date has been for a range of operational, project management and reporting initiatives.

Attachment 5. Other Vote Health Budget 2022 initiatives

Financial information (\$m) (as at 31 December 2023)

Budget 2022 Initiative	Funding appropriated 2023/24	Funding committed in 2023/24	Funding spent in 2023/24	Uncommitted Funding 2023/24	Total funding appropriated over 4 years (2022/23–2025/26)	Total funding committed over 4 years (2022/23–2025/26)	Uncommitted Funding 2024/25	Uncommitted Funding 2025/26 and outyears
Mana Ake – Expansion of Mental Wellbeing Support for Primary and Intermediate School Students	21.82	22.06	10.78	(0.24)	89.34	89.34*	-	-
Piki – Continuation of Integrated Primary Mental Health and Addiction Support for Young People in Greater Wellington	3.50	3.68	1.84	(0.18)	12.25	12.78	(0.18)	(0.18)
Continuing AOD Treatment Courts	8.12	7.75	3.81	0.37	32.48	29.98	0.37	0.37
Health coordinator for deportees	0.19	0.19	0.09	-	0.66	0.56	-	-
Total	33.63	33.68	16.52	(0.05)	134.73	132.1	0.19	0.19

*Note that funding in Counties Manukau has not yet been committed in contract however the procurement process has concluded, providers have been selected and contract negotiations have commenced.

Performance information

Budget 2022 Initiative	Outline of Initiative	Status as at 30 November 2023
Mana Ake – Expansion of Mental Wellbeing Support for Primary and Intermediate School Students	<p>This initiative is focussed on the roll out of mental wellbeing supports (mental wellbeing promotion and early intervention) in primary and intermediate schools in some parts of the country. The services are based on the learnings from Mana Ake in Canterbury and Kaikoura – but are co-designed locally and tailored to the needs of each specific community. This is a joint initiative with Education.</p> <p>Budget 2022 provided funding for:</p> <ul style="list-style-type: none"> • Continuation of the services in Canterbury and Kaikoura • Commencing the roll out of services in five new districts: <ul style="list-style-type: none"> ◦ Northland ◦ Counties Manukau ◦ Bay of Plenty and Lakes (combined roll out) ◦ West Coast. <p>Note: as outlined in Attachment 2, an additional \$3.74m in time-limited funding (one year) was allocated to co-design and commence service delivery in Hawke's Bay and Tairāwhiti as part of the Budget 2023 response to Cydne Gabrielle.</p>	<ul style="list-style-type: none"> • Canterbury – rollout completed, ongoing service delivery (across 219 schools) • West Coast – rollout progressing with services being delivered in the majority of schools (26 schools) • Northland – rollout of services commenced. A total of 78 schools have received services, and this will continue to grow as providers recruit and onboard additional FTE. • Lakes /Bay of Plenty – rollout has commenced at small scale (35 schools) • Counties Manukau – rollout expected to commence in Term 1 of 2024. <p>Services in all areas will continue to expand and grow throughout the rollout. All areas are expected to continue to rollout services to new schools right through to June 2026, which is the end of the four-year rollout period.</p>

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<p>Piki – Continuation of Integrated Primary Mental Health and Addiction Support for Young People in Greater Wellington</p>	<p>This funding was for the continuation of Piki (integrated therapies for 18–25 year olds) in Greater Wellington.</p>	<p>Funding is fully committed to ongoing service delivery.</p>
<p>Continuing the AOD Treatment Courts: Auckland, Waitakere and the Waikato</p>	<p>This funding was for continuation of existing AOD treatment courts established in Auckland and Waitakere in 2012 and expansion of the court in Waikato established in 2021.</p>	<p>There were some delays with the expansion of the Waikato service however the supported accommodation component of the service is now operational.</p>
<p>Preventing the harm from serious and organised crime (Health sector coordinator for deportees' needs)</p>	<p>This funding is for mental health and addiction coordination (to add to existing triage function) for deportees (primarily the '501 deportees' from Australia).</p>	<p>Funding is with Counties Manukau public health team – service operational from December 2023.</p>

PROACTIVELY RELEASED