Budget 2019 mental wellbeing package: Overview

As at 30 June 2022

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

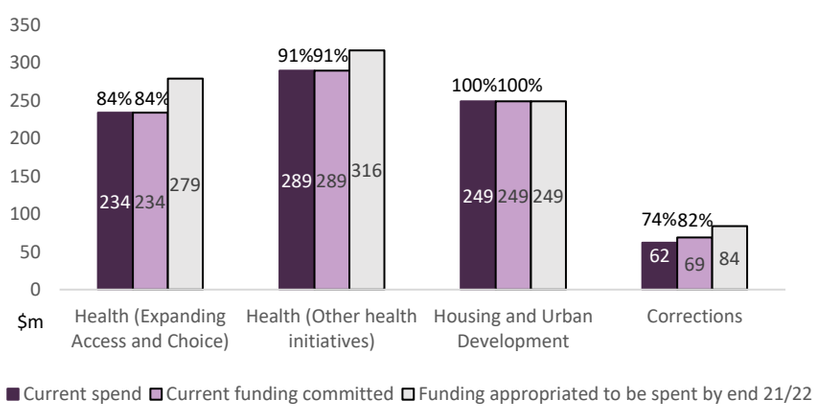
Overview of progress

- The cross-government Budget 2019 mental wellbeing package consists of 29 initiatives across several Votes. This update focuses on implementation of key initiatives that are still in a rollout phase or face common delivery challenges.
- Implementation of the package is largely on track. Progress highlights include achieving an enrolled population coverage of 2.368 million people through the integrated service stream of the Access and Choice programme; delivering 1,126 additional Housing Places a year ahead of schedule; supporting 4,000 drop-ins at Haven recovery clinic for people with alcohol and other drug issues; and supporting more than 200 whānau through Te Ara Oranga methamphetamine harm reduction programme this quarter.
- Population access and coverage of Access and Choice support has continued to increase. While Pacific services are rated as requiring significant attention, this is due to the expansion of contracts and funding which has increased contracted FTE numbers. Recruitment is progressing, and actual FTEs are expected to increase in coming months. The programme is on track to meet the overall target of 325,000 people per annum accessing services from end of roll out.
- Workforce is an ongoing challenge. Workforce development initiatives underway include targeted support for kaupapa Māori, Pacific and youth providers and an initiative to enable New Zealand Association of Counsellors members to become accredited to work in publicly-funded clinical roles.

Delivery risks and mitigations

Delivery risk	Mitigation
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 professions (eg, psychologists), and cross-agency collaboration to identify barriers and solutions.
Health reforms placing pressure on services and sector	National entities supporting providers, and encouraging providers and sector to share lessons learned on responding to pressures.
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 Districts (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 appropriated funding has been spent as at 30 June 2022 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. Funding appropriated does not reflect funding transfers or Ministerial-directed reprioritisation. Further investment is underway.

Expanding Access and Choice of Primary Mental Health and Addiction Support

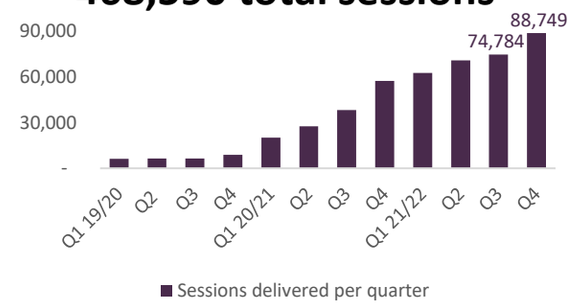
● Access

114,410 people seen YTD

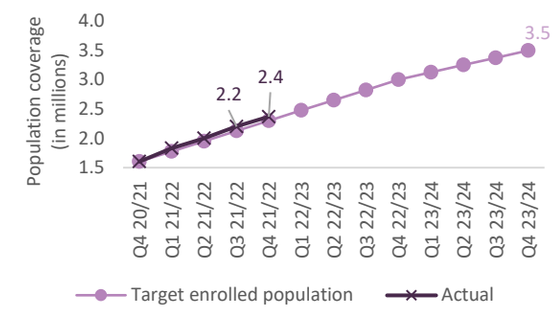
Aim: 150,000 people seen by end 21/22	Actual YTD
Aim YTD: 150,000 people seen	114,410
≥20% total access by Māori	25%
≥ 8% total access by Pacific	12%
≥15% total access by those aged 12–25	22%

● Sessions delivered

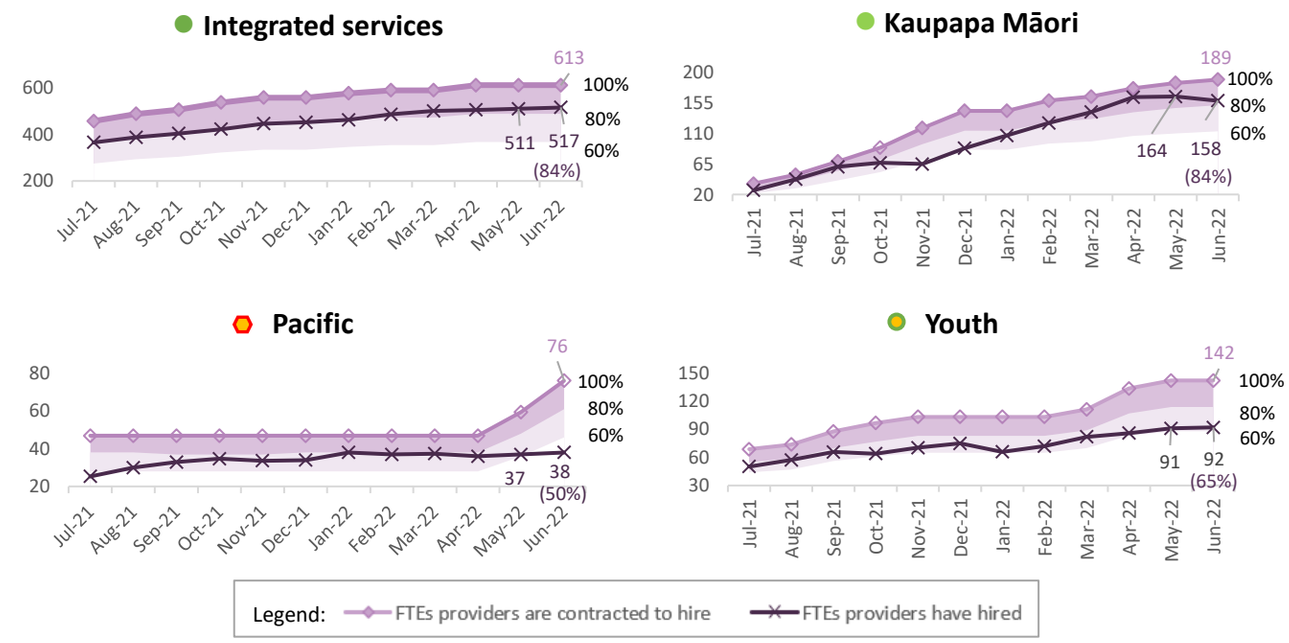
468,590 total sessions



● Enrolled population coverage (integrated services in general practice)



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



Providers are funded by Te Whatu Ora 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).

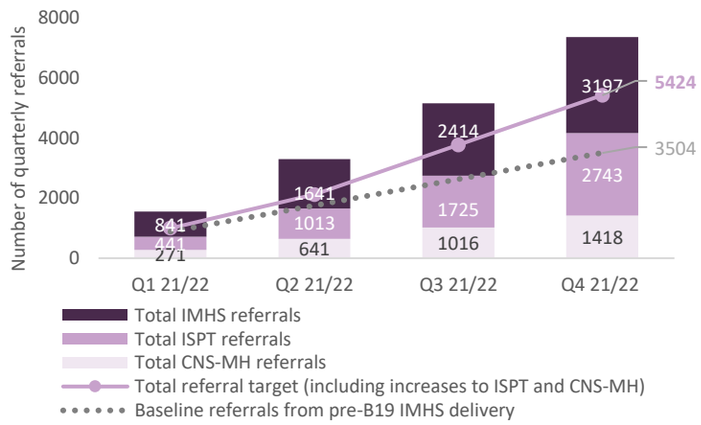
Housing

● Housing First

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

Corrections

● Number of cumulative referrals by quarter



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).

ISPT and CNS-MH initiatives have surpassed the forecast milestones for the number of people referred to these services in 2021/2022. This was due to an increased focus on the remand population.

The setup of phase two of Corrections' new data reporting system has taken longer than anticipated, with completion of this re-baselined to the end of August 2022.

Budget 2019 mental wellbeing package: Initiative detail

As at 30 June 2022

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.

Initiative	Vote	4-year funding	Status	Commentary on status	Planned milestone (end Q4 21/22)	Achieved (end Q4 21/22)	Forecast milestone (end Q1 22/23)
Primary and community supports							s 9(2)(f)(iv) [redacted]
Expanding access and choice: Integrated primary mental health and addiction services (accessed through general practice)	Health	$455.1 m	●	Implementation is on track, and access and FTE recruitment is within acceptable levels given the stage of rollout.	• Enrolled population coverage of 2.300 m • Maintain actual FTE at 60–80% of contracted FTE	• Enrolled population coverage of 2.368 m • Actual FTE at 84% of contracted FTE • 95,160 unique people seen YTD	
Expanding access and choice: Kaupapa Māori services	Health		●	The percentage of actual versus contracted FTE in place for Pacific and Youth services is slightly lower than previous months, due to a growth in contracted FTE and funding across a range of providers during the quarter. For these new FTE, recruitment is in early stages and implementation is on track for this stage of rollout. We expect workforce to be an ongoing challenge, especially as contracted FTE numbers increase.	• Maintain actual FTE at 60–80% of contracted FTE	• Actual FTE at 84% of contracted FTE • 8,886 new people seen YTD	
Expanding access and choice: Pacific services	Health		⬢			• Actual FTE at 50% of contracted FTE • 5,829 new people seen YTD	
Expanding access and choice: Youth services	Health		●			• Actual FTE at 65% of contracted FTE • 4,535 new people seen YTD	
Well Child Enhanced Support Pilots (ESP)	Health	$10.0 m	⬢	All 3 sites fully operational. Tairāwhiti site launched in April 2022 and is having a positive impact. The District will exit from the Counties Manukau provider by June 2023. Plans are underway to transition whānau and find a new provider.	• Launch of ESP site in Tairāwhiti • Maintain full caseload at Counties and Lakes sites (40 families)	• Lakes has 56 families enrolled for support • Counties 53 families enrolled for support • Tairāwhiti has 10 families enrolled for support	
Expanding and enhancing School Based Health Services (SBHS)	Health	$19.6 m	●	Expansion of SBHS to Decile 5 Secondary schools is complete. Reporting is currently 6-monthly and will be available for the next CPC report. Work to enhance reporting is ongoing.	• Maintain access for 20,000–25,000 students at 35–40 decile 5 secondary schools, supporting 4,000–5,000 per year	• This information is reported at six-monthly intervals and updated information will be included in the next CPC report.	
Preventing suicide and supporting people bereaved by suicide	Health	$40.0 m	●	Initiative includes multiple components, including community funds and DHB supports. Milestones relate to rollout of national bereaved support services and have been met. Work with the provider is ongoing to grow the service.	• Connect ~180 referrals to bereavement support sessions • Deliver ~490 bereavement support sessions	• Connected 180 referrals to bereavement support • Delivered 552 bereavement support sessions	
Addiction services							
Enhancing primary addiction responses	Health	$14.0 m	⬢	8 sites were expected to be fully operational by Q4 21/22, with 10 total sites by end of 22/23. While only 1.5 sites are fully operational, many are delivering services and upscaling, with a notable increase in FTE in place since Q3. Work is ongoing to support provider establishment. Milestones for Haven recovery café have changed from people to drop-ins to reflect privacy protections.	• 8 sites operating at full scale with all 23.2 FTEs contracted in place • ~1,250 people seen at Haven	• 1.5 sites operating at full scale, 3.5 scaling up • 2 sites in the establishment phase • 20.8 FTE in place • 4,005 drop-ins at Haven	
Enhancing specialist alcohol and other drug (AOD) services	Health	$42.0 m	●	Majority of funding was for uplifts to existing services. Milestones focus on establishment of 7 services. Of the 6 new services in the North Island, 3 are operational; 1 is recruiting 1 FTE, 1 is expected to begin delivery in Q1 22/23, and 1 will start co-design in Q1 22/23. The South Island service is on track.	• ~150 people supported by 5 new services in North Island Districts • 5 FTE in place in South Island managed withdrawal network (full scale)	• 131 people supported through 3 new services in North Island Districts • 4.4 FTE in place in South Island managed withdrawal network	
Te Ara Oranga – methamphetamine harm reduction programme in Northland	Health	$4.0 m	●	Programme is maintaining service and is delivering ahead of milestones .	• Maintain support for ~125 people/ whānau per quarter	• 208 people/whānau have been supported through Te Ara Oranga	
Expanding the Pregnancy and Parenting Service (PPS)	Health	$7.0 m	⬢	Services are upscaling with more whānau supported than in Q3 21/22. A new permanent contract manager is being on boarded and will work closely with the districts and providers in early Q1 22/23 to improve reporting.	• Maintain support for ~100 whānau per site per annum (noting need to rebuild caseloads following COVID-19 response)	• 43 whānau are being supported across both sites, 23 in Bay of Plenty and 20 in Whanganui	
Specialist mental health supports							
Forensic mental health services for adults	Health	$34.0 m	●	Recruitment continues to be a challenge, particularly for youth forensics services (due to workforce shortages). Supporting providers with recruitment (eg, combining part-time roles and using alternative workforces).	• 18.5–24.6 FTE in place by the end of Q4 21/22	• 24.45 FTE in place (79%)	
Forensic mental health services for young people	Health		⬢		• 21.3–28.4 FTE in place by the end of Q4 21/22	• 19.21 FTE in place (54%)	
Improving support for people experiencing a mental health crisis	Health	$8.0 m	●	Largely on track. Work to co-locate Te Tāwharau Crisis Hub services is ongoing.	• ~400 peer contacts by end of Q4 21/22	• ~332 peer contacts	
Housing							
Housing First	Housing	$194.0 m	✓	Now complete. Exceeded forecast places for the end of 22/23 by 82 places.	• 1,044 additional places by end 22/23	• 1,126 additional places	
Corrections							
Improving mental health services for offenders (IMHS)	Corrections	$23.2 m	●	COVID-19 has impacted service delivery as fewer staff and clinicians are on site. However, baseline service delivery has continued with referrals received by end of Q4 21/22 at 91% of the expected annual total.	• 3,504 IMHS referrals by end Q4 21/22	• 3,197 IMHS referrals	
New intensive multidisciplinary mental health services delivered by Intervention and Support Project Teams (ISPTs)	Corrections	$6.5 m	●	These initiatives continue to progress well, with referral numbers exceeding the forecast milestones. A new ISPT is in the early stages of being established. Recruitment is ongoing, with a steady increase in FTE positions filled. The forecast milestones for ISPT and CNS-MH FTEs has decreased slightly due to changes in the method for forecasting milestones.	• 1,920 combined ISPT and CNS referrals by end Q4 21/22 • 23.6 FTE positions filled (full scale)	• 2,743 referrals for ISPT • 15 FTE ISPT positions filled, 8.6 vacancies	
New clinical nurse specialists in mental health (CNS-MH) roles	Corrections	$2.3 m	●		• 1,920 combined ISPT and CNS referrals by end Q4 21/22 • 8.8 FTE positions filled (full scale)	• 1,418 referrals for CNS-MH • 5.8 FTE CNS-MH positions filled, 3 vacancies	
Addictions Services Programme (Drug Treatment Programme [DTP] and Intensive Treatment Programme [ITP])	Corrections	$24.5 m	⬢	Two DTPs are established. Implementation of a further 3 programmes has been delayed by COVID-19 and is expected to be established by end of 22/23. A needs analysis is underway to identify the sites for these programmes.	• 12 additional new starters at Tongariro DTP • Continuing to support Invercargill ITP with 8 referrals to be processed	• 12 additional starters at Tongariro DTP • 7 starters at Invercargill ITP	
Veterans							
Promoting and Supporting the Health and Wellbeing of Veterans and their Families	Defence Force	$4.1 m	✓	Now complete. Phase 3 of the Veterans' Support System (VSS) IT upgrade has been delivered.	• Deliver phase 3 of the VSS upgrade	• Delivered phase 3 of the VSS upgrade	
Capital							
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 and define phases • Delivery phase for first sites expected to commence in first half of 22/23	• Design phase for all 5 sites	

Completed initiatives*

✓ Transitional Housing; ✓ Improving employment for disabled people, people with health conditions; ✓ Housing support products to access and maintain tenancies; ✓ Support for Victims; ✓ 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.