

Quarterly mental wellbeing report: Overview (as at 31 December 2022)

IN CONFIDENCE

Slide 1 of 2

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

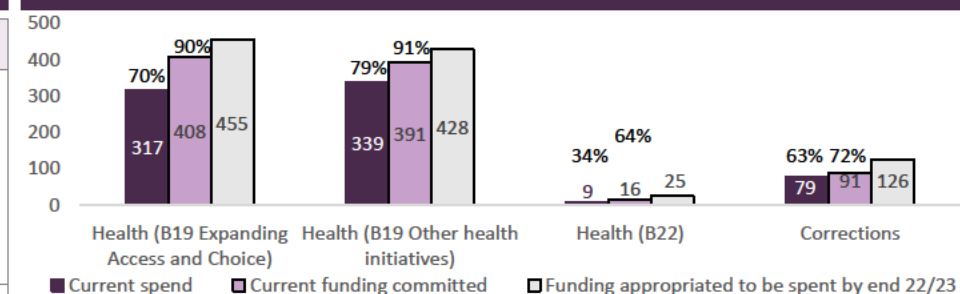
Overview of progress

- Recent mental wellbeing investment includes the cross-government Budget 2019 mental wellbeing package and 3 Vote Health Budget 2022 initiatives. This update focuses on initiatives that are still in a rollout phase or face delivery challenges.
- Implementation is broadly on track, with progress with Budget 2019 initiatives maintained through the health system reforms; however, there are ongoing systemic workforce challenges and some delays in initiative establishment.
- Mitigations are in place or being put in place, including in response to the Implementation Unit's recent rapid review of previously 'problematic' initiatives.
- 4 initiatives are rated as requiring significant attention or action. This is primarily due to issues recruiting or retaining FTEs. Other factors include delays in identifying new sites, and delays changing a service provider.
- 9 initiatives are rated as having some aspects that need attention, primarily due to FTEs or service levels being at acceptable levels but needing improvement.
- Service delivery across several streams in the Budget 2022 specialist mental health and addiction service initiative is due to begin next quarter. The response to recent weather events may impact providers' ability to stand up new services.

Delivery risks and mitigations

Delivery risk	Mitigation
Service delivery not being at expected levels due to issues for providers in recruiting and retaining suitably qualified staff	Focus on workforce development, including support for Access and Choice providers (with a focus on Pacific providers) to address workforce needs, targeted initiatives to expand certain professions (eg, psychologists) or sub-specialties (eg, forensics staff), and cross-agency work to identify common barriers and solutions
Lack of robust or complete data for some initiatives/ providers	Focus across affected initiatives/providers on enhancing data collection and robustness
Lack of oversight of risks and mitigations for initiatives rated as requiring some or significant attention or action	Focus on improving this and incorporating specific risks and mitigations in future reports, with an initial focus on those requiring significant attention or action

Funding by agency: 2019/20 – 2022/23



*Note: The figure above reflects best available information on the financial position for operating funding from 2019/20 to 2022/23. It shows how much of the appropriated funding has been spent as at 31 December 2022 and how much is committed to be spent by 30 June 2023. 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

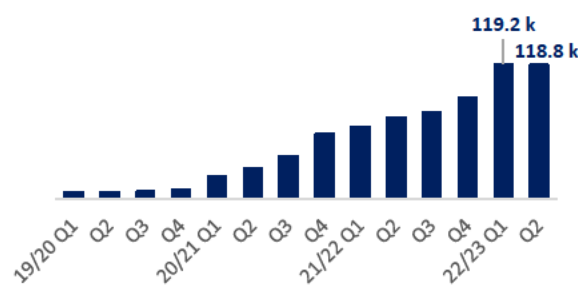
Access

Estimated annual access 162.6k

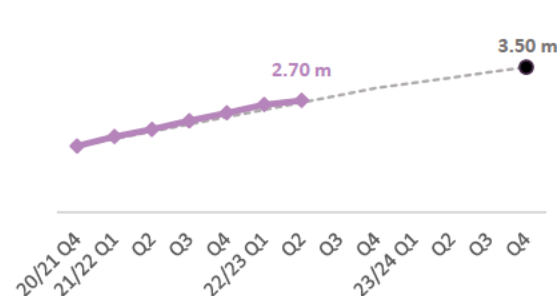
Estimated annual access target Q2 22/23	Actual
175k	162.6 k
Annual % access target Q2 22/23	Actual
≥20% total access by Māori	26%
≥8% total access by Pacific people	11%
≥15% access by youth (12 to 24 years)	20%

Sessions delivered

712.3k total sessions

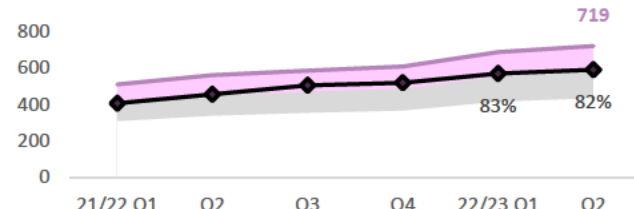


Enrolled population coverage (integrated services in general practice)

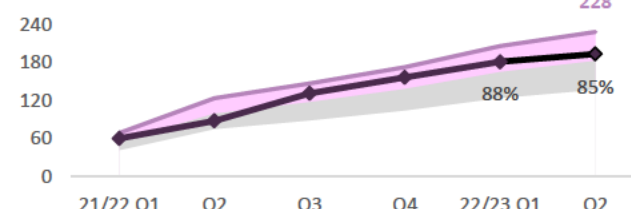


Workforce: Aim to maintain range of 60–100% of contracted FTE filled with actual FTE

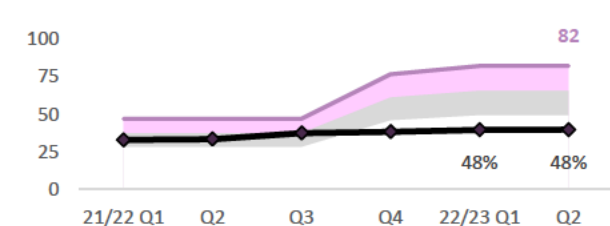
Integrated services



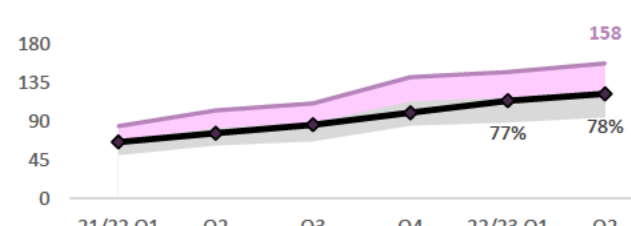
Kaupapa Māori services



Pacific services



Youth services



Legend: — FTEs providers are contracted to hire — FTEs providers have hired

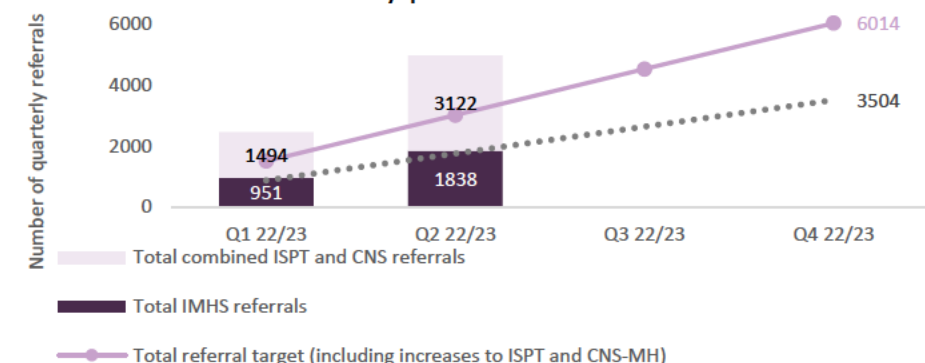
Te Whatu Ora provides funding to providers for FTEs. Providers are responsible for recruitment. These graphs show hiring progress against what has been contracted. The number of contracted FTEs will increase as additional contracts are signed.

Providers are at different stages of rollout. As providers are growing services through the remainder of 2022/23 and into 2023/24, the aim is to maintain an average range of 60–80% of contracted FTE filled with actual FTE (grey 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% (light purple shaded area).

See overleaf for commentary on Pacific recruitment levels.

Corrections

Number of cumulative referrals by quarter



***** Baseline referrals from pre-B19 IMHS delivery (expected trajectory if no further funding was provided)

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

Mental health initiatives continue to progress well and are meeting expected referral numbers. By the end of Q2 22/23, 1,838 IMHS referrals and 3,122 combined ISPT and CNS-MH referrals had been made, exceeding the targets for these services. Corrections continues to work on improving data integrity and further developments to their new data reporting system are being made following user testing and feedback.

Budget 2022 mental wellbeing package

Budget 2022 invested around \$202 m in 3 Vote Health-led mental wellbeing initiatives to:

- expand Mana Ake mental wellbeing support for primary and intermediate school students
- continue Piki, integrated primary mental health and addiction support for young people in Greater Wellington
- increase availability of specialist mental health and addiction services, including through investment in eating disorder services, maternal mental health, community-based crisis services, child and adolescent services and kaupapa Māori services.

Overall, all 3 initiatives are largely on track. However, implementation of the specialist mental health and addiction services component is being closely monitored to ensure it remains on track and Q3 2022/23 milestones are met. Workforce recruitment and retention is also a risk across the initiatives as phased service delivery commences and ramps up.

Quarterly mental wellbeing report: Initiative detail (as at 31 December 2022)

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

Initiative	Vote	4-year funding	Status	Commentary on status	Planned milestone (end Q2 22/23)	Achieved (end Q2 22/23)	Forecast milestone (end Q3 22/23)	
Budget 2019 Primary and community supports								
Expanding access and choice: Integrated primary mental health and addiction services (MHA) (accessed through general practice)	Health	\$455.1 m	●	Enrolled population coverage has increased from 2.6m at the end of Q1 to 2.7m at the end of Q2 2022/23. The percentage of actual FTE remains at an acceptable 83% of contracted FTE.	• Enrolled population coverage 2.65 m • Maintain actual FTE at 60–80% of contracted FTE	• Enrolled population coverage of 2.7 m • Actual FTE at 83% of contracted FTE • Over 40,000 unique individuals seen during Q2	s 9(2)(f)(iv)	
Expanding access and choice: Kaupapa Māori services	Health		●	Workforce challenges continue for Pacific providers with 48% contracted FTE in place at the end of Q2. Te Whatu Ora is working closely with providers to monitor this and provide advice and guidance on recruitment issues. The number of sessions has however remained relatively stable. The small drops in Pacific and youth sessions delivered in Q2 is expected due to the Christmas break. Te Aka Whai Ora is now responsible for implementation and service delivery for IPMHA, youth and kaupapa Māori service delivery in Tairāwhiti.	• Maintain actual FTE at 60–80% of contracted FTE	• Actual FTE at 83% of contracted FTE • Over 5,300 new people seen during Q2		
Expanding access and choice: Pacific services	Health		🔴		• Actual FTE at 48% of contracted FTE • Over 1,600 new people seen during Q2			
Expanding access and choice: Youth services	Health		●		• Actual FTE at 78% of contracted FTE • Over 1,300 new people seen during Q2			
Well Child Enhanced Support Pilots (ESP)	Health	\$10.0 m	🔴	The Counties Manukau site is behind schedule due to provider changes, but negotiations are in progress with the new preferred provider and whānau are expected to enrol by July 2023. The other 2 sites are progressing well.	• 40 whānau enrolled in Lakes • 30 whānau enrolled in Tairāwhiti	• 70 whānau enrolled in Lakes • 29 whānau enrolled in Tairāwhiti		
Preventing suicide and supporting people bereaved by suicide	Health	\$40.0 m	●	Initiative has multiple components, including community funds and district supports. Milestones relate to rollout of national bereaved support services. Delivery of sessions has exceeded the milestone. Fewer referrals have been connected to support due to decrease in referrals from one service. Work is underway to understand and address this decrease.	• Connect ~180 referrals to bereavement support sessions • Deliver ~490 bereavement support sessions	• 133 referrals connected to bereavement support • Delivered 598 bereavement support sessions		
Budget 2019 Addiction services								
Enhancing primary addiction responses	Health	\$14.0 m	●	8 sites established, with some still upscaling and 82% of the expected additional people being seen. The remaining 2 sites involve expanding capacity in existing services to accelerate delivery, with 1 contract in place and service delivery expected to commence by the end of Q4 2022/23.	• 8 sites operating at full scale, procurement begun for a further 2 sites • ~3,800 drop-ins at Haven recovery café • All 23.2 FTEs contracted in place	• 8 sites established and delivering services • 6,317 drop-ins at Haven recovery café • Across the 8 established/operating services 88% of contracted FTE are in place		
Enhancing specialist alcohol and other drug (AOD) services	Health	\$42.0 m	●	Most of the funding was for uplifts of existing services. Milestones focus on establishment of 7 new services. Service delivery across 6 active services is progressing well. Workforce remains an issue; innovative solutions are being actively explored with affected providers. A contract is in place for the 7th service with a co-design expression of interest process underway and the service is expected to commence in Q1 23/24.	• ~150 people supported by 6 new services in the North Island • 100 people seen per quarter in South Island managed withdrawal network • 5 FTE in South Island managed withdrawal network (full scale)	• 159 people and 14 whānau supported by 6 services in the North Island • 188 people seen this quarter in South Island managed withdrawal network • 3.2 FTE in place in South Island managed withdrawal network		
Expanding the Pregnancy and Parenting Service (PPS)	Health	\$7.0 m	🔴	Number of whānau groups and individuals supported has decreased in both sites. Rurality, staffing and concern about being referred to Oranga Tamariki is contributing to this. Services are recruiting for remaining FTE, and some are backfilling vacancies to ensure continuity.	• Maintain support for ~100 whānau per site per annum	• 38 whānau groups (155 unique individuals) are being supported in Whanganui • 33 whānau groups (65 unique individuals) are being supported in Bay of Plenty		
Budget 2019 Specialist mental health supports								
Forensic mental health services for adults	Health	\$34.0 m	●	Ongoing issues recruiting medical and Nurse/Allied FTE roles particularly in the Auckland region and for services for young people. Te Whatu Ora is working closely with the regions on innovative solutions, and vacancies are advertised.	• 18.5–24.6 FTE in place by Q2 22/23	• 27.5 FTE in place (89%)		
Forensic mental health services for young people	Health		🔴		• 28.2–37.6 FTE in place by Q2 22/23	• 26.3 FTE in place (56%)		
Improving support for people experiencing a mental health crisis	Health	\$8.0 m	●	Initiative includes 2 components: a peer support crisis hub, He Tāwharau, and district crisis capability plans. Fewer peer contacts this quarter though still at acceptable level. All districts have crisis capability plans, with 85% of FTE in place. Bay of Plenty, Hutt Valley and Tairāwhiti are struggling to recruit FTE.	• ~400 peer contacts per quarter • Maintain full crisis capability plan recruitment of 10.7 FTE across all districts	• 329 peer contacts • 9.1 of 10.7 FTE in place (85%)		
Budget 2019 Corrections								
Improving mental health services (IMHS)	Corrections	\$23.2 m	●	Referral numbers for IMHS have exceeded the forecast milestone for Q2.	• 1,752 IMHS referrals by end of Q2 22/23	• 1,838 IMHS referrals by end of Q2 22/23		
New intensive multidisciplinary mental health services delivered by Intervention and Support Practice Teams (ISPTs)	Corrections	\$6.5 m	●	ISPT and CNS-MH continue to meet expected referral numbers. There has been a slight increase in recruited FTE with 64% of roles filled. CNS-MH roles are almost fully recruited.	• 1,255 combined ISPT and CNS referrals by end of Q2 22/23 • 25 FTE ISPT positions filled (full scale) • 7 FTE CNS-MH positions filled (full scale)	• 3,122 combined ISPT and CNS referrals by end of Q2 22/23 • 13.6 FTE ISPT positions filled, 11.4 vacancies • 6.8 FTE CNS-MH positions filled, 0.2FTE vacancies		
New clinical nurse specialists in mental health (CNS-MH) roles	Corrections	\$2.3 m	●					
Addictions Services Programme (Drug Treatment Programme [DTP] and Intensive Treatment Programme [ITP])	Corrections	\$24.5 m	●	Existing DTP and ITP are progressing well. Sites for new programmes have been identified. A new hybrid programme will be operational at Rolleston Prison by end of Q4 22/23. Further brief interventions for remand populations will also be established (2 by end of Q4 22/23 and 3 by end of Q1 23/24).	• 12 additional new starters at Tongariro DTP • Maintain full capacity at Invercargill ITP (12 participants)	• 12 additional new starters at Tongariro DTP • Invercargill ITP running with a total of 10 participants		
Budget 2022 Mental wellbeing								
Mana Ake – Expansion of mental wellbeing support for school students	Health and Education	\$90 m	●	On track against milestones. Agreements in place with all areas. Service delivery has commenced in 2 areas and is on track to commence in Q3 in other areas.	• Reach agreement with all 6 areas. • First service delivery commencing	• Service Level Agreements in place in all 6 areas • Service delivery commenced in 2 areas		
Piki – Continuation of integrated primary MHA support for young people in Wellington	Health	\$12.3 m	●	On track as Budget 2022 funding commences from Q3 and contract for this is in place. Existing services already being delivered.	• Signed contract variation in place	• Signed contract variation in place for service delivery until June 2026		
Specialist mental health and addiction services: eating disorders services	Health	\$4 m	●	Some attention required as FTEs and phased service delivery has not yet commenced (now expected Q3). However, agreements have been progressed.	• First FTEs in place and phased service delivery commencing	• 2 agreements signed, remaining 2 with regions • No FTEs or service delivery in place		
Specialist mental health and addiction services: maternal mental health services	Health	\$10.1m	●	10 districts identified, with agreements developed to support additional FTEs, packages of care, or a combination of both for 5 districts.	• Identify areas where support will be located	• 10 districts identified and agreements have been developed for 5 of the 10 districts		
Specialist mental health and addiction services: community-based crisis services	Health	\$27.5 m	●	Intention of initiative is to support 7–8 services by the end of 4 years. To date, Te Whatu Ora has approved an investment strategy for 6 services in 2 years, to allow for lessons to be incorporated for the remaining rollout.	• Investment plan to be developed to identify the service delivery areas	• An investment plan that identifies service delivery areas has been approved		
Specialist mental health and addiction services: child and adolescent mental health	Health	\$18.7 m	●	Some attention required as while planning and analysis of areas is underway, areas have not yet been finalised. Still on track for some service delivery in Q3.	• Identify areas where services will be located	• Planning and analysis of areas is underway		
Specialist mental health and addiction services: Kaupapa Māori specialist services	Health	\$14.3 m	●	A portion of funding will now be used for whānau mental wellbeing support following Cyclone Gabrielle (approved by Minister of Health). Remainder will be distributed to providers for packages of specialist MHA care to support whānau.	• Commence planning of approach to identify areas with the greatest needs	• Planning has commenced		