

Minister of Health

Proactive release

Oral Item: Quarterly mental wellbeing report Overview (as at 31 March 2023)

31 July 2023

The following Cabinet documents have been proactively released by the Ministry of Health on behalf of the Minister of Health, Hon Dr Ayesha Verrall:

- Oral Item: Quarterly Mental Wellbeing Report: Overview (as at 31 March 2023) (CAB-23-SUB-0013)
- Oral Item: Quarterly Mental Wellbeing Report and Mental Health Infrastructure Programme (CPC-23-MIN-0013)
- Report of the Cabinet Priorities Committee: Period Ended 23 June 2023 (CAB-MIN-0255)

A small amount of material has been redacted as it is out of scope of this release.

Quarterly mental wellbeing report: Overview (as at 31 March 2023)

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

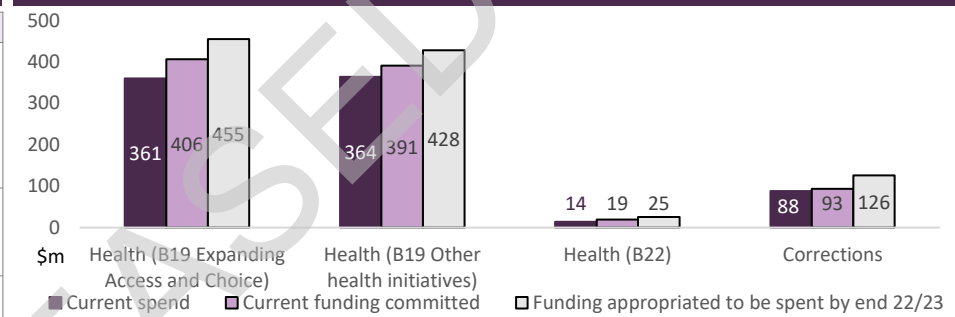
Overview of progress

- Recent mental wellbeing investment includes the cross-government Budget 2019 mental wellbeing package and Budget 2022 Vote Health mental wellbeing investment. This update focuses on progress implementing initiatives that are still in a rollout phase.
- Implementation is broadly on track. There are however ongoing systemic workforce challenges, and some delays in establishing newer initiatives or new services under initiatives.
- Workforce challenges as well as the recent weather events have contributed to delays with service delivery commencing across several of the Budget 2022 mental wellbeing initiatives.
- 5 initiatives are rated as requiring significant attention or action. This is one more than in Q2 2022/23 and is primarily due to issues recruiting or retaining FTEs.
- 9 initiatives are rated as having some aspects that need attention. This is one more than in Q2 2022/23 and is primarily due to FTEs or service levels being at acceptable levels, but not meeting the full expected levels yet.
- 1 initiative is now considered completed as services are well established and delivery is meeting expectations.

Delivery risks and mitigations

Delivery risk	Mitigation
Service delivery levels not meeting expected levels due to providers facing challenges recruiting and retaining staff	Focus on workforce development, including targeted support for specific providers, initiatives to expand certain professions (eg, psychologists), and cross-agency collaboration to identify common barriers and solutions.
Te Whatu Ora change process placing pressure on services and health sector	Support districts and providers to share challenges and solutions, and work together to ensure business continuity.
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 through Manatū Hauora's cross-government mental wellbeing leadership role, as well as through incorporating a separate overview section on initiatives requiring significant attention or action in this report.

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 March 2023 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

Initiatives requiring significant attention or action

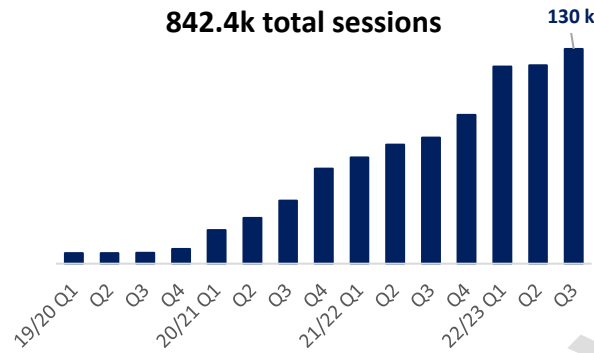
Access

Q3 annual access 199.8k

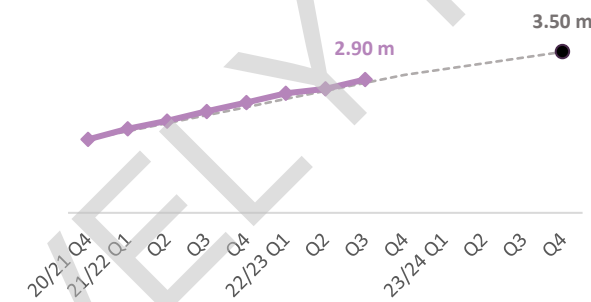
Estimated annual access target Q3 22/23:	Actual
200.0 k	199.8 k
Annual % access target Q3 22/23	Actual
≥20% total access by Māori	28%
≥8% total access by Pacific people	15%
≥15% access by youth (ages 12 to 24 years)	20%

Sessions delivered

842.4k total sessions



Enrolled population coverage (integrated services in general practice)



Expanding access and choice: Pacific services – faces workforce challenges, though numbers of FTEs in place have increased in Q3. Te Whatu Ora is supporting providers and has engaged Le Va (Pacific mental health and addiction (MHA) workforce centre) for workforce development support.

Well Child Enhanced Support Pilots (ESP) – rating reflects a change in provider for 1 of 3 sites. A new provider has now been contracted, with service delivery expected from Q1 2023/24.

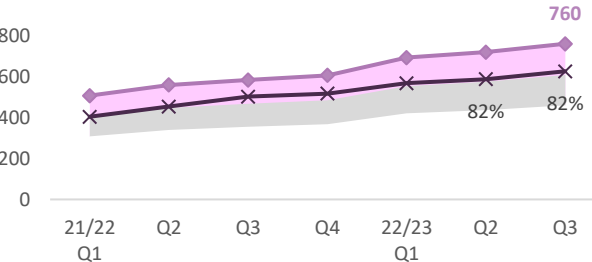
Expanding the Pregnancy and Parenting service – service delivery levels have increased but remain behind acceptable levels. There are also workforce recruitment issues. Work is underway with key stakeholders to improve to increase awareness of services offered and number of whānau supported, and to recruit new FTEs, supported by Te Whatu Ora.

Forensic mental health services for young people – ongoing recruitment and retention issues. Te Whatu Ora is working with providers and has broader workforce development work underway, including cross-agency work to explore coordinated ways to increase shared workforces.

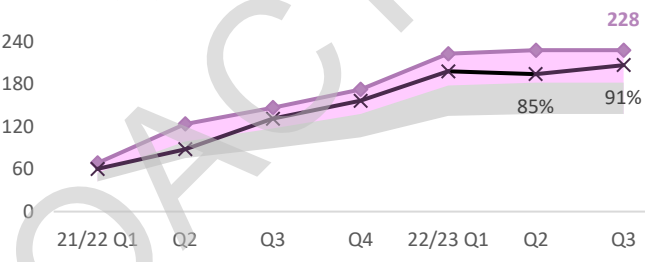
Mana Ake – service delivery commencement has not commenced in 4 of the 6 areas due to delays as a result of the recent severe weather events. Te Whatu Ora is meeting regularly with providers to support service delivery to commence in Q4.

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

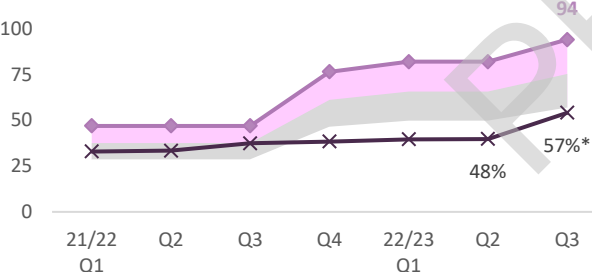
Integrated services



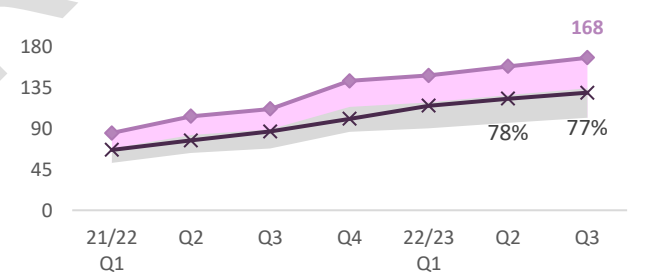
Kaupapa Māori services



Pacific services



Youth services

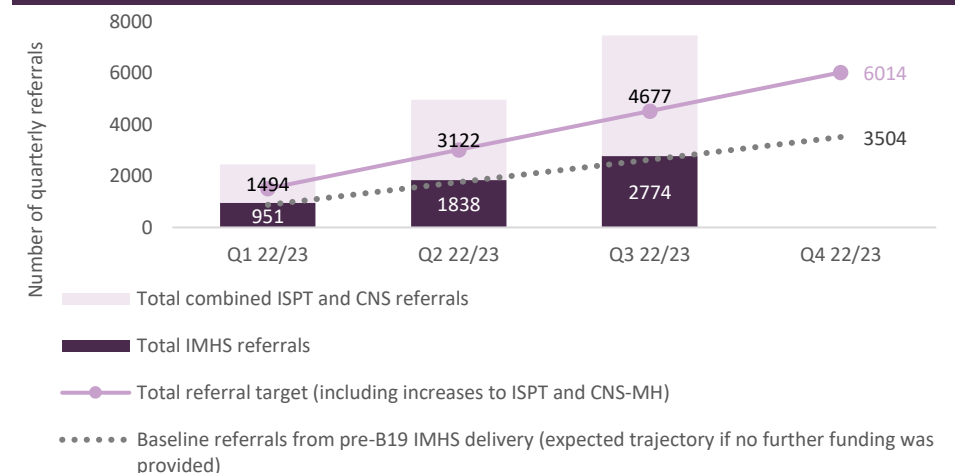


Te Whatu Ora provides funding to providers for FTEs and providers are responsible for recruitment. These graphs show hiring progress against what has been contracted.

Providers are at different stages of rollout. As providers are growing services through to the end of 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).

* The percentage of actual FTE for Pacific services has substantially increased since Q2 2022/23, whilst contracted FTE also increased, which is promising progress.

Corrections



Budget 2019 invested \$128 m in Vote Corrections to increase access to MHA 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) and Clinical Nurse Specialists - Mental Health (CNS-MH).

By the end of Q3 2022/23, 2,774 IMHS referrals and 4,677 combined ISPT and CNS-MH referrals had been made, exceeding the targets for these services.

Corrections continues to work on improving data integrity and an updated system is expected to be completed by the end of Q4 2022/23. This will be followed by user testing and a transitional training period.

Quarterly mental wellbeing report: Initiative detail (as at 31 March 2023)

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 Q3 22/23)	Achieved (end Q3 22/23)	Forecast milestone (end Q4 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		●	Enrolled population coverage increased from 2.7 m at end of Q2 2022/23 to 2.9 m at end of Q3. The percentage of actual FTE remains at an acceptable 82% of contracted FTE.	• Estimated enrolled population coverage 2.830 m	• Enrolled population coverage of 2.9 m • Actual FTE at 82% of contracted • Over 42,000 unique individuals seen during Q3	• Estimated enrolled population coverage 3.0 m
Expanding access and choice: Kaupapa Māori services	Health	\$455.1 m	●	Services expanding in the Waikato and Hauraki. Large numbers of sessions delivered in Q3 for the kaupapa Māori workstream as providers supported the psychosocial response to severe weather events, including Cyclone Gabrielle.		• Actual FTE at 91% of contracted FTE • Over 9,000 new people seen during Q3 • Over 15,000 sessions delivered during Q3	
Expanding access and choice: Pacific services	Health		●	The percentage of actual FTE has substantially increased from 48% of contracted FTE in Q2 to 57% in Q3. The majority of the vacancies are sitting with one of the larger providers who has services in 3 districts. Te Whatu Ora is working with the provider on solutions, including workforce development.	• Maintain actual FTE at 60–80% of contracted FTE	• Actual FTE at 57% of contracted FTE • Over 4,500 new people seen during Q3 • Over 5,600 sessions delivered during Q3	• Maintain actual FTE at 60–80% of contracted FTE
Expanding access and choice: Youth services	Health		●	21 local youth services and 1 nationwide service in contract covering all districts except Tairāwhiti. Te Aka Whai Ora is exploring service delivery options in Tairāwhiti. Contracted FTE has increased slightly, resulting in static actual FTE %.		• Actual FTE at 77% of contracted FTE • Over 1,500 new people seen during Q3 • Over 10,500 sessions delivered during Q3	
Well Child Enhanced Support Pilots (ESP)	Health	\$10.0 m	●	A new provider has been contracted for the Counties Manukau site, commencing 1 July 2023. Other 2 sites are still progressing well.	• Maintain enrolment levels in Lakes at 40 whānau and Tairāwhiti at 30 whānau • Contract in Counties Manukau in place	• Maintained enrolment levels in Lakes (114 whānau reached) and Tairāwhiti (40 whānau reached). • New Counties Manukau provider contracted	• Maintain enrolment levels in Lakes at 40 whānau and Tairāwhiti at 30 whānau • Onboarding for Counties Manukau provider
Preventing suicide and supporting people bereaved by suicide	Health	\$40.0 m	●	Referrals connected has increased since Q2, while delivery of sessions decreased. Both are at an acceptable level, exceeding 80% of the milestone.	• Connect ~180 referrals to bereavement support sessions • Deliver ~490 bereavement support sessions	• 147 referrals connected to bereavement support • Delivered 447 bereavement support sessions	• Connect ~180 referrals to bereavement support sessions • Deliver ~490 bereavement support sessions
Budget 2019 Addiction services							
Enhancing primary addiction responses	Health	\$14.0 m	●	8 sites established, with some still upscaling and 81% of the expected additional people being seen. Plans for remaining 2 sites involve expanding capacity in existing services to accelerate delivery, with further investment being provided. Final contracts expected to be in place by the first part of Q4 2022/23.	• 8 sites operating at full scale • ~3,800 drop-ins at Haven recovery café • All 23.2 FTEs contracted in place • Commence service delivery in Sites 9 and 10 by 30 June 2023	• 8 sites operating at full scale • 4,569 drop ins at Haven recovery Café • 21.9 FTEs (95%) of contracted FTE in place • Contracting processes for Sites 9 and 10 on track to begin service delivery by 30 June 2023	• 8 sites operating at full scale • ~3,800 drop-ins at Haven recovery café • All 23.2 FTEs contracted in place • Commence service delivery in Sites 9 and 10
Enhancing specialist alcohol and other drug (AOD) services	Health	\$42.0 m	●	Most of funding for uplifts of existing services. Milestones focus on establishment of 7 new services. Service delivery across 6 active services is progressing well, including an increase in the South Island managed withdrawal network FTEs in place. Co-design for the 7th service is underway and service delivery is expected to commence in Q1 2023/24.	• ~150 people supported by 6 new services in the North Island • 100 people seen per quarter in South Island managed withdrawal network • 5 FTEs in South Island managed withdrawal network (full scale)	• 272 people and 19 whānau groups supported by 5 new services in the North Island • 109 people seen in South Island network • 5.5 FTEs filled in South Island network	• 150 people supported by 6 new services in the North Island • 100 people seen per quarter in South Island network • 5.5 FTEs in South Island network (full scale)
Expanding the Pregnancy and Parenting Service (PPS)	Health	\$7.0 m	●	Services are upscaling and are working to continue to increase number of whānau being supported, with an increase of 17 whānau across the two sites compared to Q2 2022/23. Staffing remains an issue, with recruitment underway.	• Maintain support for ~100 whānau per site per annum	• 46 whānau groups (176 unique individuals) are being supported in Whanganui • 42 whānau groups (105 unique individuals) are being supported in Bay of Plenty	• Maintain support for ~100 whānau per site per annum
Budget 2019 Specialist mental health supports							
Forensic mental health services for adults	Health	\$34.0 m	●	All adult forensic regions performing well.	• 18.5–24.6 FTEs in place by Q3 22/23 (60–80%)	• 27 FTEs in place (87%)	• 18.5–24.6 FTEs in place by Q4 22/23
Forensic mental health services for young people	Health		●	Staff turnover is impacting on the FTEs in place for Q3. Te Whatu Ora is working with the 2 regional services (out of 5) facing ongoing recruitment issues.	• 28.2–37.6 FTEs in place by Q3 22/23 (60–80%)	• 26.1 FTEs in place (56%)	• 28.2–37.6 FTEs in place by Q4 22/23
Improving support for people experiencing a mental health crisis	Health	\$8.0 m	●	The peer support crisis hub He Tāwharua is operational, however, the number of peer contacts has decreased due to Cyclone Gabrielle. District crisis capability plans have been completed and an acceptable 86% of FTE are in place.	• 400 peer contacts per quarter • Maintain full crisis capability plan recruitment of 10.7 FTEs in all districts	• 271 peer contacts • 9.2 of 10.7 FTEs in place (86%)	• Maintain ~400 peer contacts per quarter • Maintain full crisis capability plan recruitment 10.7 FTEs across all districts
Budget 2019 Corrections							
Improving mental health services (IMHS)	Corrections	\$23.2 m	●	Referral numbers for IMHS have exceeded the forecast milestone for Q3.	• 2,628 IMHS referrals by end of Q3 22/23	• 2,774 IMHS referrals by end of Q3 22/23	• 3,504 IMHS referrals by end of Q4 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 (an additional 2.5 FTE) with 68% of roles filled.	• 1,883 combined ISPT and CNS referrals by end of Q3 2022/23 • 25 FTEs ISPT positions filled (full scale) • 7 FTEs CNS-MH positions filled (full scale)	• 4,677 combined ISPT and CNS referrals by end of Q3 2022/23 • 16.3 FTEs ISPT positions filled • 5.6 FTEs CNS-MH positions filled	• 2,510 combined ISPT and CNS referrals by end of Q4 2022/23 • 25 FTEs ISPT positions filled (full scale) • 7 FTEs CNS-MH positions filled (full scale)
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 is progressing well. Operational changes have impacted ITP referrals and Corrections is working with the provider to minimise barriers. A new AOD service in Rolleston Prison and two new brief AOD interventions for remand populations are on track to be established by the end of Q4 2022/23.	• 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 7 participants	• 12 additional new starters at Tongariro DTP • Maintain full capacity at Invercargill ITP (12 participants) • 12 new starters at Rolleston AOD service
Budget 2022 Mental wellbeing							
Mana Ake – Expansion of mental wellbeing support for school students	Health and Education	\$90 m	●	Service delivery continues in 2 areas. Recruitment challenges and impacts from the severe weather events has delayed phased service delivery in other areas.	• Phased service delivery to commence in all 6 areas	• Service delivery continues in 2 areas.	• Phased service delivery to commence in all 6 areas
Piki – Continuation of integrated primary MHA support for young people in Wellington	Health	\$12.3 m	✓	Contract is in place and service delivery is continuing at acceptable levels.	• Continuation of service delivery	• Service delivery continues at acceptable levels	• Continuation of service delivery
Specialist mental health and addiction services: eating disorders services	Health	\$4 m	●	Recruitment has commenced in all 4 districts but facing recruitment challenges. No new services are being delivered. Work is underway to address challenges.	• Recruitment and service delivery continues	• Recruitment is underway in all 4 districts	• 20% FTEs in place across all 4 districts • Phased service delivery commenced
Specialist mental health and addiction services: maternal mental health services	Health	\$10.1m	●	Recruitment and service delivery has commenced in some areas. Agreements finalised for 8 out of 10 districts. Delays in 2 districts (Tairāwhiti and Counties Manukau) due to severe weather events.	• Finalise agreements with remaining 5 districts • Commence recruitment and phased delivery	• Agreements finalised for 8 districts in total • Service delivery underway 2 districts • Recruitment commenced in 2 districts	• Agreements signed and recruitment/ phased service delivery commenced in 9 districts • Regional implementation funding finalised
Specialist mental health and addiction services: community-based crisis services	Health	\$27.5 m	●	Service level agreements have been signed in 2 districts, and developed for a further 3 districts, with a further 1 expected to be developed by the end of Q4. Service delivery has not yet started.	• Informal agreements developed and phased service delivery starts in at least 2 areas	• Agreements are either in place or close to being finalised in 5 districts	• Agreements in all districts, with recruitment and phased delivery in 5 districts
Specialist mental health and addiction services: child and adolescent mental health	Health	\$18.7 m	●	Areas identified where services will be located. Agreements drafted for 3 areas. 1 area (Hawkes Bay) on hold after cyclone. Service delivery has not yet started.	• Agreements developed, recruitment and some service delivery in at least 1 area	• 3 agreements developed, 1 on hold	• 4 agreements finalised • Phased service delivery in at least 2 areas
Specialist mental health and addiction services: Kaupapa Māori specialist services	Health	\$14.3 m	●	Funding remaining following reprioritisation to support the Cyclone Gabrielle psychosocial response is on track. Contracts expected to be in place in Q4, with service delivery on track to commence in Q4.	• Tender released to identify partners to design packages of care service • Recruitment and phased delivery commences	• Identification of partners underway • Service delivery has not yet commenced.	• Contracts with 5 partners in place • Service delivery to commence



Cabinet


Minute of Decision

This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.

Report of the Cabinet Priorities Committee: Period Ended 23 June 2023

On 26 June 2023, Cabinet made the following decisions on the work of the Cabinet Priorities Committee for the period ended 23 June 2023:

Out of scope



CPC-23-MIN-0013

**Oral Item: Quarterly Mental Wellbeing Report and
Mental Health Infrastructure Programme Update**
Portfolio: Health

CONFIRMED

Diana Hawker
Acting Secretary of the Cabinet



Cabinet Priorities Committee

Minute of Decision

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Oral Item: Quarterly Mental Wellbeing Report and Mental Health Infrastructure Programme Update

Portfolio **Health**

On 20 June 2023, the Cabinet Priorities Committee:

- 1 **noted** the contents of the Quarterly Mental Wellbeing Report and Mental Health Infrastructure Projects Overview as at 31 March 2023, attached to the submission under CPC-23-SUB-0013, and the update from the Minister of Health.

Jenny Vickers
Committee Secretary

Present:

Rt Hon Chris Hipkins (Chair)
Hon Carmel Sepuloni
Hon Kelvin Davis
Hon Grant Robertson
Hon Dr Ayesha Verrall
Hon Damien O'Connor
Hon Andrew Little
Hon David Parker

Officials present from:

Office of the Prime Minister
Department of the Prime Minister and Cabinet