

Eastern Melbourne - NMHSPA Bilateral PHN Program

2022/23 - 2026/27

Activity Summary View



NAB-H2H - 1 - Adult Mental Health Centre and Satellite Network (Head to Health) - June 2024



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-H2H

Activity Number *

1

Activity Title *

Adult Mental Health Centre and Satellite Network (Head to Health) - June 2024

Existing, Modified or New Activity *

Modified



Activity Priorities and Description

Program Key Priority Area *

Mental Health Priority Area 7: Stepped care approach

Other Program Key Priority Area Description

Aim of Activity *

The aim of the activity is to provide mental health support via Head to Health mental health Hubs.

Description of Activity *

This activity includes:

In line with the Department (DoHAC) directions, decommission services and transition the current clients from the current Health to Health Mental Health Clinics Whittlesea, Hawthorn, Heidelberg West, Yarra Junction, to the new Adult Locals, as they are established in the EMPHN catchment.

- Continuing to operate the existing Head to Health mental health clinics, including associated satellite services attached to these hubs.
- Facilitate the provision of timely and targeted mental health support to community members experiencing mental health difficulties associated with the impact of the COVID-19 pandemic.
- Particularly supporting vulnerable people, including older Australians, Aboriginal and Torres Strait Islander peoples, and those that are socially isolated or financially impacted by the COVID-19 pandemic.
- Providing access to multidisciplinary teams of mental health workers, including psychologists, mental health nurses, social workers, and alcohol and drug workers.
- Providing on-site and telehealth mental health support, including referrals to more intensive mental health care or social supports as needed.

Needs Assessment Priorities *

Needs Assessment

EMPHN Health Needs Assessment 2021

Priorities

| Priority | Page reference |
|--|----------------|
| Health outcomes for people who identify as Aboriginal and Torres Strait Islander peoples | p81 |
| Pandemic Response | p86 |
| Addressing increasing prevalence of use of Alcohol and other drugs | p83 |
| Addressing Mental Health and Suicide prevention challenges | p84 |
| Declining workforce and increased pressures on workforce due to pandemic | p84 |



Activity Demographics

Target Population Cohort

In Scope AOD Treatment Type *

Indigenous Specific *

No

Indigenous Specific Comments

Coverage

Whole Region

Yes



Activity Consultation and Collaboration

Consultation

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

28/09/2020

Activity End Date

29/06/2024

Service Delivery Start Date

09/2022

Service Delivery End Date

30/06/2024

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No
Continuing Service Provider / Contract Extension: Yes
Direct Engagement: No
Open Tender: No
Expression Of Interest (EOI): No
Other Approach (please provide details): No

Is this activity being co-designed?

No

Is this activity the result of a previous co-design process?

No

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

No

Has this activity previously been co-commissioned or joint-commissioned?

No

Decommissioning

Yes

Decommissioning details?

Yes – Only Outer H2H Hubs

Co-design or co-commissioning comments

Outer H2H providers being decommissioned by 30th June 2024 by DOHAC's direction.



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|--|--------------|----------------|----------|----------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Adult Mental Health Centre and Satellite Network (Head to Health) | \$875,673.92 | \$2,852,124.66 | \$0.00 | \$0.00 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---|--------------|----------------|----------|----------|----------|----------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Adult Mental Health Centre and Satellite Network (Head to Health) | \$875,673.92 | \$2,852,124.66 | \$0.00 | \$0.00 | \$0.00 | \$3,727,798.58 |
| Total | \$875,673.92 | \$2,852,124.66 | \$0.00 | \$0.00 | \$0.00 | \$3,727,798.58 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Accepted

PHN Comments

| Subject | Description | Commented By | Date Created |
|---------|-------------|--------------|--------------|
|---------|-------------|--------------|--------------|

Comments from the Department

| Comment | Date Created |
|---------|--------------|
|---------|--------------|



NAB-H2H-Op - 1 - Adult Mental Health Centre and Satellite Network (Head to Health) Operational (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-H2H-Op

Activity Number *

1

Activity Title *

Adult Mental Health Centre and Satellite Network (Head to Health) Operational (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area ***Other Program Key Priority Area Description****Aim of Activity *****Description of Activity *****Needs Assessment Priorities *****Needs Assessment****Priorities**



Activity Demographics

Target Population Cohort

In Scope AOD Treatment Type *

Indigenous Specific *

Indigenous Specific Comments

Coverage

Whole Region



Activity Consultation and Collaboration

Consultation

Collaboration



Activity Milestone Details/Duration

Activity Start Date

Activity End Date

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|--|-------------|--------------|----------|----------|----------|
| NMHSPA Bilateral PHN Program Interest | \$14,756.26 | \$126,577.75 | \$0.00 | \$0.00 | \$0.00 |
| Adult Mental | \$55,894.08 | \$202,052.50 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | |
|--|--|--|--|--|--|
| Health Centre and Satellite Network (Head to Health) Operational | | | | | |
|--|--|--|--|--|--|

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---|-------------|--------------|----------|----------|----------|--------------|
| NMHPA Bilateral PHN Program Interest | \$14,756.26 | \$126,577.75 | \$0.00 | \$0.00 | \$0.00 | \$141,334.01 |
| Adult Mental Health Centre and Satellite Network (Head to Health) Operational | \$55,894.08 | \$202,052.50 | \$0.00 | \$0.00 | \$0.00 | \$257,946.58 |
| Total | \$70,650.34 | \$328,630.25 | \$0.00 | \$0.00 | \$0.00 | \$399,280.59 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Accepted

PHN Comments

| Subject | Description | Commented By | Date Created |
|---------|-------------|--------------|--------------|
|---------|-------------|--------------|--------------|

Comments from the Department

| Comment | Date Created |
|---------|--------------|
|---------|--------------|



NAB-PRCG - 2 - PHN Regional Commissioning and Governance (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-PRCG

Activity Number *

2

Activity Title *

PHN Regional Commissioning and Governance (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area *

Mental Health Priority Area 8: Regional mental health and suicide prevention plan

Other Program Key Priority Area Description**Aim of Activity ***

The aim of this activity is to work with other PHNs, commissioning bodies and stakeholders across the state and catchment to:

- develop, strengthen, and implement a joint regional mental health and suicide prevention plan.
- reduce fragmentation through improved integration between Commonwealth and State-funded services.
- address gaps in the system by ensuring community-based mh and sp services, and in particular ambulatory services, are effective, accessible, and affordable.
- Prioritise further investment in prevention, early intervention, and effective management of severe and enduring MH conditions.
- increase the efficiency and effectiveness of primary MH and SP services for people with or at risk of mental illness and /or suicide.
- improve access to and integration of primary MH care and SP services to ensure people with mental illness receive the right care in the right place at the right time.

Description of Activity *

This activity includes:

- Work with Interim Regional Boards (where relevant) to support the development, implementation and monitoring of a mental health and wellbeing and capital plan for your region. These regional plans are expected to be developed and shared with PHNs by the end of 2023.

- Work with the Commonwealth and Victorian governments and Interim Regional Boards (where relevant) to consider and use opportunities to trial a co-commissioning approach designed to improve the integration between Commonwealth and state-funded services that builds on joined up planning approaches.
- Participate in regional commissioning and governance arrangements for initiatives under the Victorian Bilateral Agreement, including participation in communities of practice, working groups and/or other relevant governance mechanisms.
- Respond to priorities outlined in the inaugural statewide mental health and wellbeing service and capital plan expected to be developed by the Victorian Government by December 2022.
- As a priority, will consider opportunities for data sharing and identifying opportunities for system design responses to integration between Commonwealth and state-funded services.
- Address other requirements outlined in the National Agreement and Victorian bilateral schedule.
- Conducting an integrated and aligned approach through collaboration with stakeholders to support the planning and commissioning of programs.
- Respond to priorities developed by the Victorian Government in December 2022.
- Incorporate the new national guidelines from the National Agreement, where possible.
- Identifying opportunities for data sharing and identifying system design responses to integrate between Commonwealth and State funded services.
- Conducting joint capability building activities such as workforce training, secondary consultation, and communities of practice.
- Participate in regional commissioning and governance arrangements.

Needs Assessment Priorities *

Needs Assessment

EMPHN Health Needs Assessment 2021

Priorities

| Priority | Page reference |
|--|----------------|
| Addressing Mental Health and Suicide prevention challenges | p84 |



Activity Demographics

Target Population Cohort

In Scope AOD Treatment Type *

Indigenous Specific *

No

Indigenous Specific Comments

Coverage

Whole Region

Yes



Activity Consultation and Collaboration

Consultation

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

23/11/2022

Activity End Date

29/06/2026

Service Delivery Start Date

24/11/2022

Service Delivery End Date

30/06/2026

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

No

Is this activity the result of a previous co-design process?

No

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

No

Has this activity previously been co-commissioned or joint-commissioned?

No

Decommissioning

No

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|--|--------------|--------------|--------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PHN Regional Commissioning and Governance | \$166,666.70 | \$282,613.67 | \$166,666.65 | \$166,666.70 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---|--------------|--------------|--------------|--------------|----------|--------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PHN Regional Commissioning and Governance | \$166,666.70 | \$282,613.67 | \$166,666.65 | \$166,666.70 | \$0.00 | \$782,613.72 |
| Total | \$166,666.70 | \$282,613.67 | \$166,666.65 | \$166,666.70 | \$0.00 | \$782,613.72 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Accepted

PHN Comments

| Subject | Description | Commented By | Date Created |
|---------|-------------|--------------|--------------|
|---------|-------------|--------------|--------------|

Comments from the Department

| Comment | Date Created |
|---------|--------------|
|---------|--------------|



NAB-HE - 1 - Headspace Enhancement - Greensborough Centre (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-HE

Activity Number *

1

Activity Title *

Headspace Enhancement - Greensborough Centre (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area *

Mental Health

Other Program Key Priority Area Description**Aim of Activity ***

The enhancement of headspace services is intended to increase access to coordinated, multidisciplinary care for cohorts of young people, as well as to improve workforce attraction and retention. Additional, and ongoing, funding will be provided to headspace services to bolster the existing service delivery grant funding.

Description of Activity *

Activities are yet to be undertaken as FY26 funding is yet to be contracted. All headspace EMPHN services within the catchment are funded from FY23 to FY25. Distribution for FY26 funding will be assessed closer according to the needs analysis closer to that time.

Needs Assessment Priorities ***Needs Assessment**

EMPHN Health Needs Assessment 2022

Priorities

| Priority | Page reference |
|--|----------------|
| Addressing Mental Health and Suicide prevention challenges | p84 |



Activity Demographics

Target Population Cohort

Young people aged 12-25 experiencing, or at risk, of mental illness.

In Scope AOD Treatment Type *

Indigenous Specific *

No

Indigenous Specific Comments

Coverage

Whole Region

Yes



Activity Consultation and Collaboration

Consultation

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

30/04/2023

Activity End Date

29/06/2026

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|---------------------------------------|----------|----------|--------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$0.00 | \$207,000.00 | \$209,000.00 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---------------------------------------|----------|----------|--------------|--------------|----------|--------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$0.00 | \$207,000.00 | \$209,000.00 | \$0.00 | \$416,000.00 |
| Total | \$0.00 | \$0.00 | \$207,000.00 | \$209,000.00 | \$0.00 | \$416,000.00 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Submitted

PHN Comments

| Subject | Description | Commented By | Date Created |
|---|--|---------------------|--------------|
| NAB-HE-1 Activity for HE Greensborough Centre Created | NAB-HE-1 Activity for HE Greensborough Centre Created. Description amended as per page 7 of the Enhancement Activity Guidance documentation. Planned Expenditure | Anisha Balakrishnan | 24/07/2024 |

| | | | |
|--|--|--|--|
| | section amended as per Item B Activity Table found on page 10 of the NAB Deed. | | |
|--|--|--|--|

Comments from the Department

| Comment | Date Created |
|---|--------------|
| headspace Enhancement activity funding to be reviewed to ensure the total amount of planned expenditure across the three reporting periods does not exceed the total amount of funding. | 16/07/2024 |

Approved by DOHAC



NAB-HE - 2 - Headspace Enhancement - Plenty Valley (Whittlesea), Greensborough Satellite Centre (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-HE

Activity Number *

2

Activity Title *

Headspace Enhancement - Plenty Valley (Whittlesea), Greensborough Satellite Centre (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area *

Mental Health

Other Program Key Priority Area Description

Aim of Activity *

The enhancement of headspace services is intended to increase access to coordinated, multidisciplinary care for cohorts of young people, as well as to improve workforce attraction and retention. Additional, and ongoing, funding will be provided to headspace services to bolster the existing service delivery grant funding.

Description of Activity *

Enhancement funding has been utilised to extend opening hours and increase FTE of direct service delivery staff to assist in meeting demand of a high growth corridor in the urban fringe. This region is a demonstrably high demand area and currently supported by headspace Greensborough and headspace Craigieburn due to service limitations found in headspace Plenty Valley (as a result of lower funding). As such, enhancement funding will be utilised to better enable the satellite to meet the higher demand in the area.

As a Satellite Centre, all funding is required to be distributed for them to meet the new funding floor. As such all funds have been distributed according to the deed and enhancement funding found in the NABS.

Needs Assessment Priorities *

Needs Assessment

Priorities

| Priority | Page reference |
|--|----------------|
| Addressing Mental Health and Suicide prevention challenges | p84 |

**Activity Demographics****Target Population Cohort**

Young people aged 12-25 experiencing, or at risk, of mental illness.

In Scope AOD Treatment Type ***Indigenous Specific ***

No

Indigenous Specific Comments**Coverage****Whole Region**

Yes

**Activity Consultation and Collaboration****Consultation**

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

30/04/2023

Activity End Date

29/06/2026

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|---------------------------------------|----------|----------|--------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$0.00 | \$207,000.00 | \$209,000.00 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---------------------------------------|----------|----------|--------------|--------------|----------|--------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$0.00 | \$207,000.00 | \$209,000.00 | \$0.00 | \$416,000.00 |
| Total | \$0.00 | \$0.00 | \$207,000.00 | \$209,000.00 | \$0.00 | \$416,000.00 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Submitted

PHN Comments

| Subject | Description | Commented By | Date Created |
|--|--|---------------------|--------------|
| NAB-HE-2 Activity for HE Plenty Valley (Whittlesea), | NAB-HE-2 Activity for HE Plenty Valley (Whittlesea), Greensborough Satellite Centre Created. Description amended | Anisha Balakrishnan | 24/07/2024 |

| | | | |
|--|--|--|--|
| Greensborough Satellite Centre Created | as per page 7 of the Enhancement Activity Guidance documentation. Planned Expenditure section amended as per Item B Activity Table found on page 10 of the NAB Deed. | | |
|--|--|--|--|

Comments from the Department

| Comment | Date Created |
|---|--------------|
| headspace Enhancement activity funding to be reviewed to ensure the total amount of planned expenditure across the three reporting periods does not exceed the total amount of funding. | 16/07/2024 |



NAB-HE - 3 - Headspace Enhancement - Hawthorn Centre (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-HE

Activity Number *

3

Activity Title *

Headspace Enhancement - Hawthorn Centre (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area *

Mental Health

Other Program Key Priority Area Description**Aim of Activity ***

The enhancement of headspace services is intended to increase access to coordinated, multidisciplinary care for cohorts of young people, as well as to improve workforce attraction and retention. Additional, and ongoing, funding will be provided to headspace services to bolster the existing service delivery grant funding.

Description of Activity *

headspace Hawthorn are using the enhancement funds to employ an intake coordinator to reduce wait times, improve processes and enhance the relationship with tertiary services. They have also recruited additional clinical staff to help meet demand (and reduce Wait time 2). They have agreed to provide an additional 100 occasions of service per month as a result of this additional budget.

Funding for the Hawthorn Centre has been in accordance with the deed guidance. This determination has been made through an application process by all headspace centers in the catchment where demand needs and intended activities were assessed and scored. All other established providers demonstrating high demand received some form of enhancement at either their centre or satellite. The distribution remaining with Hawthorn/ Access Health (as the provider's only centre within the catchment) is reasonably justified.

Needs Assessment Priorities *

Needs Assessment

EMPHN Health Needs Assessment 2022

Priorities

| Priority | Page reference |
|--|----------------|
| Addressing Mental Health and Suicide prevention challenges | p84 |



Activity Demographics

Target Population Cohort

Young people aged 12-25 experiencing, or at risk, of mental illness.

In Scope AOD Treatment Type *

Indigenous Specific *

No

Indigenous Specific Comments

Coverage

Whole Region

Yes



Activity Consultation and Collaboration

Consultation

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared

construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

30/04/2023

Activity End Date

29/06/2026

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|---------------------------------------|----------|--------------|-------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$503,052.42 | \$56,990.32 | \$423,000.00 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---------------------------------------|----------|--------------|-------------|--------------|----------|--------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$503,052.42 | \$56,990.32 | \$423,000.00 | \$0.00 | \$983,042.74 |
| Total | \$0.00 | \$503,052.42 | \$56,990.32 | \$423,000.00 | \$0.00 | \$983,042.74 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Submitted

PHN Comments

| Subject | Description | Commented By | Date Created |
|--|--|---------------------|--------------|
| NAB-HE-3 Activity for HE Hawthorn Centre Created | NAB-HE-3 Activity for HE Hawthorn Centre Created. Description amended as per page 7 of the Enhancement Activity Guidance documentation. Planned Expenditure section amended as per Item B Activity Table found on page 10 of the NAB Deed. | Anisha Balakrishnan | 24/07/2024 |

Comments from the Department

| Comment | Date Created |
|---|--------------|
| headspace Enhancement activity funding to be reviewed to ensure the total amount of planned expenditure across the three reporting periods does not exceed the total amount of funding. | 16/07/2024 |



NAB-HE - 4 - Headspace Enhancement - Lilydale, Knox Satellite Centre (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-HE

Activity Number *

4

Activity Title *

Headspace Enhancement - Lilydale, Knox Satellite Centre (June 2024)

Existing, Modified or New Activity *

Modified



Activity Priorities and Description

Program Key Priority Area *

Mental Health

Other Program Key Priority Area Description

Aim of Activity *

The enhancement of headspace services is intended to increase access to coordinated, multidisciplinary care for cohorts of young people, as well as to improve workforce attraction and retention. Additional, and ongoing, funding will be provided to headspace services to bolster the existing service delivery grant funding.

Description of Activity *

headspace Lilydale are utilising the funds to support additional clinical staff to meet significant and complex demand. Specifically, they have recruited an additional 1.1 FTE of intake and brief intervention workers and an additional 0.8 FTE for a psychologist. Increased throughput targets and decreased wait time targets have been set in accordance (with progress toward these already evident). Further DBT intervention for complex clients with borderline personality disorder as also been supported with these funds.

DBT services delivered at headspace Knox/Lilydale have been funded using underspend funds following an approved Request for Proposal process, rather than Enhancement funds. The other listed components of enhancement fund use remain correct. DBT was approved to continue a pre-existing headspace Knox/Lilydale program (whose funding had ceased) that supports a localised approach to addressing mental ill-health and addresses a direct, and identified service gap for young people in the region. headspace National have been aware of the long term delivery of this program but it did not form part of the consultation process regarding Enhancement funds on this occasion as it was funded through a separate, additional source.

Funding for the Lilydale Satellite Center from Knox has been distributed as required for the center to meet the funding floor. Additionally, the demand has been particularly high in this area due to geographical region, complexity of presentation and the closures of other services. EMPHN has advocated for the enhancement of funding for Lilydale.

Needs Assessment Priorities *

Needs Assessment

EMPHN Health Needs Assessment 2022

Priorities

| Priority | Page reference |
|--|----------------|
| Addressing Mental Health and Suicide prevention challenges | p84 |



Activity Demographics

Target Population Cohort

Young people aged 12-25 experiencing, or at risk, of mental illness.

In Scope AOD Treatment Type *

Indigenous Specific *

No

Indigenous Specific Comments

Coverage

Whole Region

Yes



Activity Consultation and Collaboration

Consultation

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

30/04/2023

Activity End Date

29/06/2026

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|---------------------------------------|----------|--------------|--------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Hearspace Enhancement | \$0.00 | \$503,052.42 | \$413,600.00 | \$423,000.00 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---------------------------------------|----------|--------------|--------------|--------------|----------|----------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Hearspace Enhancement | \$0.00 | \$503,052.42 | \$413,600.00 | \$423,000.00 | \$0.00 | \$1,339,652.42 |
| Total | \$0.00 | \$503,052.42 | \$413,600.00 | \$423,000.00 | \$0.00 | \$1,339,652.42 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Submitted

PHN Comments

| Subject | Description | Commented By | Date Created |
|---|--|---------------------|--------------|
| NAB-HE - 4 Activity Headspace Enhancement - Lilydale, Knox Satellite Centre Activity Created | NAB-HE - 4 Headspace Enhancement - Lilydale, Knox Satellite Centre Activity Created. Description amended as per page 7 of the Enhancement Activity Guidance documentation. Planned Expenditure section amended as per Item B Activity Table found on page 10 of the NAB Deed. | Anisha Balakrishnan | 24/07/2024 |
| Modified Updates | <p>Activity Description updated to answer DoHAC's question: Lilydale headspace centre: - Can EMPHN confirm that headspace National supports the delivery of DBT interventions through the centre and the direction of enhancement funding to expand this program?</p> <p>DBT services delivered at headspace Knox/Lilydale have been funded using underspend funds following an approved Request for Proposal process, rather than Enhancement funds. The other listed components of enhancement fund use remain correct. DBT was approved to continue a pre-existing headspace Knox/Lilydale program (whose funding had ceased) that supports a localised approach to addressing mental ill-health and addresses a direct and identified service gap for young people in the region. headspace National have been aware of the long-term delivery of this program but it did not form part of the consultation process regarding Enhancement funds on this occasion as it was funded through a separate, additional source.</p> | Anisha Balakrishnan | 24/07/2024 |

Comments from the Department

| Comment | Date Created |
|---|--------------|
| headspace Enhancement activity funding to be reviewed to ensure the total amount of planned expenditure across the three reporting periods does not exceed the total amount of funding. | 16/07/2024 |



NAB-HE - 5 - Headspace Enhancement - Box Hill Centre (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-HE

Activity Number *

5

Activity Title *

Headspace Enhancement - Box Hill Centre (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area *

Mental Health

Other Program Key Priority Area Description**Aim of Activity ***

The enhancement of headspace services is intended to increase access to coordinated, multidisciplinary care for cohorts of young people, as well as to improve workforce attraction and retention. Additional, and ongoing, funding will be provided to headspace services to bolster the existing service delivery grant funding.

Description of Activity *

headspace Box Hill, as a newly established serviced anticipating enhancement funding, submitted an initial budget proposal inclusive of enhancement funds. It was identified that these were required to offer sufficient services given the high cost of rent in central Box Hill. Their enhanced budget specifically comprised a larger premises, additional co-design consultation, more outreach specific costings and extra FTE for a nurse.

Funding for the new Box Hill Center is as per the deed and enhancement funding is allocated as per details in the NABS. There has been no reallocation of funds as it is a new center. Funding for FY 25/26 has not been contracted as of yet. The value stated in the Planned Expenditure Section reflects as such.

Needs Assessment Priorities ***Needs Assessment**

Priorities

| Priority | Page reference |
|--|----------------|
| Addressing Mental Health and Suicide prevention challenges | p84 |

**Activity Demographics****Target Population Cohort**

Young people aged 12-25 experiencing, or at risk, of mental illness.

In Scope AOD Treatment Type ***Indigenous Specific ***

No

Indigenous Specific Comments**Coverage****Whole Region**

Yes

**Activity Consultation and Collaboration****Consultation**

EMPHN has adopted the International Association for Public Participation (IAP2) framework to inform how consumers, clinicians, service providers, peak bodies and other interested parties can work together to inform PHN activities, including (but not limited to) commissioned services and other support activities. IAP2 methods legitimise differing levels of participation dependent on the goals, timeframes, resources and levels of concern in the decision to be made. At EMPHN consultation is the minimum threshold for engagement. This will occur via relevant committees, such as the Clinical Council and Consumer Advisory Committee, and through other groups and mechanisms as appropriate.

Collaboration

As noted, EMPHN has adopted the IAP2 framework to inform stakeholder participation. Wherever possible, EMPHN will attempt to work with consumers, clinicians and other stakeholders throughout more elaborate participation levels, such as involvement, collaboration and empowerment. EMPHN has mapped a range of workflows and processes that support bringing stakeholders into the processes of needs assessments, topic prioritisation, design, and evaluation planning. EMPHN consider that the shared construction and interpretation of complex health problems with stakeholders creates stronger and more effective interventions. Culturally informed consultation will be engaged to ensure that collaboration is culturally safe and trauma informed.



Activity Milestone Details/Duration

Activity Start Date

30/04/2023

Activity End Date

29/06/2026

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No

Continuing Service Provider / Contract Extension: No

Direct Engagement: No

Open Tender: No

Expression Of Interest (EOI): No

Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|---------------------------------------|----------|----------------|--------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$1,006,104.85 | \$208,000.00 | \$420,083.87 | \$0.00 |

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---------------------------------------|----------|----------------|--------------|--------------|----------|----------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement | \$0.00 | \$1,006,104.85 | \$208,000.00 | \$420,083.87 | \$0.00 | \$1,634,188.72 |
| Total | \$0.00 | \$1,006,104.85 | \$208,000.00 | \$420,083.87 | \$0.00 | \$1,634,188.72 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Submitted

PHN Comments

| Subject | Description | Commented By | Date Created |
|---|---|---------------------|--------------|
| NAB-HE - 5 - Headspace Enhancement - Box Hill Centre Activity Created | Description amended as per page 7 of the Enhancement Activity Guidance documentation. Planned Expenditure | Anisha Balakrishnan | 24/07/2024 |

| | | | |
|--|---|--|--|
| | section amended as per Item B Activity Table found on page 10 of the NAB Deed.6% of PHN Operational Funding was calculated out of the total funding presented in Item B Activity Table. | | |
|--|---|--|--|

Comments from the Department

| Comment | Date Created |
|---|--------------|
| headspace Enhancement activity funding to be reviewed to ensure the total amount of planned expenditure across the three reporting periods does not exceed the total amount of funding. | 16/07/2024 |



NAB-HE-Ops - 1 - Headspace Enhancement - PHN Operational Funding (June 2024)



Activity Metadata

Applicable Schedule *

NMHSPA Bilateral PHN Program

Activity Prefix *

NAB-HE-Ops

Activity Number *

1

Activity Title *

Headspace Enhancement - PHN Operational Funding (June 2024)

Existing, Modified or New Activity *

Existing



Activity Priorities and Description

Program Key Priority Area ***Other Program Key Priority Area Description****Aim of Activity *****Description of Activity *****Needs Assessment Priorities *****Needs Assessment****Priorities**



Activity Demographics

Target Population Cohort

In Scope AOD Treatment Type *

Indigenous Specific *

Indigenous Specific Comments

Coverage

Whole Region



Activity Consultation and Collaboration

Consultation

Collaboration



Activity Milestone Details/Duration

Activity Start Date

Activity End Date

Service Delivery Start Date

Service Delivery End Date

Other Relevant Milestones



Activity Commissioning

Please identify your intended procurement approach for commissioning services under this activity:

Not Yet Known: No
Continuing Service Provider / Contract Extension: No
Direct Engagement: No
Open Tender: No
Expression Of Interest (EOI): No
Other Approach (please provide details): No

Is this activity being co-designed?

Is this activity the result of a previous co-design process?

Do you plan to implement this Activity using co-commissioning or joint-commissioning arrangements?

Has this activity previously been co-commissioned or joint-commissioned?

Decommissioning

Decommissioning details?

Co-design or co-commissioning comments



Activity Planned Expenditure

Planned Expenditure

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 |
|--|-------------|--------------|-------------|--------------|----------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace | \$74,714.21 | \$128,438.92 | \$69,739.81 | \$107,494.72 | \$0.00 |

| | | | | | |
|----------------------------|--|--|--|--|--|
| Enhancement Operational | | | | | |
|----------------------------|--|--|--|--|--|

Totals

| Funding Stream | FY 22 23 | FY 23 24 | FY 24 25 | FY 25 26 | FY 26 27 | Total |
|---|-------------|--------------|-------------|--------------|----------|--------------|
| NMHSPA Bilateral PHN Program Interest | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Headspace Enhancement Operational | \$74,714.21 | \$128,438.92 | \$69,739.81 | \$107,494.72 | \$0.00 | \$380,387.66 |
| Total | \$74,714.21 | \$128,438.92 | \$69,739.81 | \$107,494.72 | \$0.00 | \$380,387.66 |

Funding From Other Sources - Financial Details

Funding From Other Sources - Organisational Details



Activity Comments

Activity Status

Submitted

PHN Comments

| Subject | Description | Commented By | Date Created |
|-------------------------------------|---|---------------------|--------------|
| NAB-HE-Op Activity Budget Update | PHN Operational Funding budget updated as per values stated in Item B Activity Table in the NAB deed (Page 10). | Anisha Balakrishnan | 24/07/2024 |
| NAB-HE-Op Activity Budget Update | The total PHN Operational Funding for enhancement activities has been calculated as the sum of 6% of Box Hill Centre's funding and the PHN Operational Funding line found in the table called, 'Enhancement funding allocated to existing services (GST exclusive)' on Page 10 of the NAB deed. | Anisha Balakrishnan | 24/07/2024 |

Comments from the Department

| Comment | Date Created |
|--|--------------|
| headspace Enhancement activity funding to be reviewed to ensure the total amount of planned expenditure across the | 16/07/2024 |

| | |
|--|--|
| three reporting periods does not exceed the total amount of funding. | |
|--|--|

Approved by DOHAC