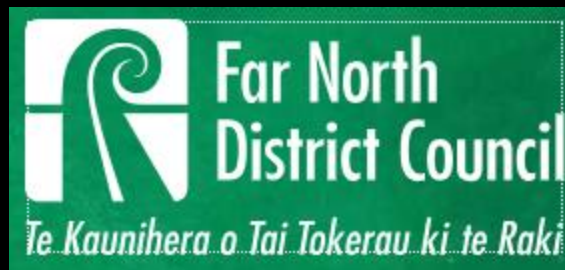




MTFJ

MAYORS TASKFORCE FOR JOBS

6 Monthly Check in



Far North District Council



**MINISTRY OF SOCIAL
DEVELOPMENT**

TE MANATŪ WHAKAHIATO ORA

Agenda

Current Community Employment Prog F25

- Reporting
- Finances
- Numbers/ Outcomes - HubSpot
- Summary current position for F25
- Discussion F25

Looking Ahead CEP F26

- Overview
- Pou 1: Need (Dot Loves Data)
- Questions F26

Feedback/Closing Comments

Reporting

Month		Mayoral Comment
July	10/08/24	away
August	11/09/24	Excellent
September	10/10/24	away
October		
November		

Finances

Current Information CEP F25 Q1 REVISED AND EXPANDED		
Total Contract value total year		T1 invoiced date
Percentage spend of CEP Tranche 1 to reach T2 invoicing	\$	260,000
ACTUAL Reported Spend (30 Sept Q1)	●	\$ 29,856
Percentage spend of CEP Tranche 1 (need 80% T2)	●	26%
ACTUAL Reported Spend against contract value total	●	11.5%
Projected year end on Q1 average	●	\$ 80,864
Current cost per outcome (outcome/spend to date)	●	\$ 2,488
Current financial performance		CONCERN
NOTES: concerns - E&OE non-standard format reporting, projected year end underpend & tranche 2 timing		

We have revised and expanded your financial analysis since the presentation to give more insight for performance issues. Original table presented below:

Current Information F25 Q1	
Total Contract value total year	\$ 260,000
Total Reported Spend (30 Sept Q1)	\$ 29,856
Percentage spend of Tranche 1 (need 80% T2)	26%
Current cost per outcome (spend to date/outcome)	\$ 2,488
Projected year end on Q1 average	\$ 80,864.00
Current financial performance	CONCERN
NOTE: E&OE no report for Sept, spend very low 11% total contract value	

- **Numbers** Total placement needed: 30
- Tranche 2 eligibility: 9 sustainable outcomes needed

- Number of fully consented outcomes shared with MSD, Contracted outcomes: 12 40%

- Sustainable: 4
- Number not consented or forms to fill out: 0
- Number of intakes: 14

-

Council Position for F25

Far North DC (revised)				
Outcomes			Actual	Target
Current to min target	40%	ON TRACK	12	30
T2 current to reqd	22%	CONCERN	2	9
			Outcomes	Intakes
Outcome to Intake	6:7	CONCERN	12	14
<i>Note: concern due to low intake with high outcomes - who is being actively worked with in the 'pipeline'?</i>				
Financial		CONCERN		
<i>Note: concerns re reporting issues, low spend Q1 and projected annual underspend, T2 payment timing</i>				
Reporting		WATCH		
<i>Note: 2 of 3 report mayoral comments were missing</i>				

We have revised and expanded your summary position dashboard since the presentation to give more insight for performance areas. (Original table presented as below:

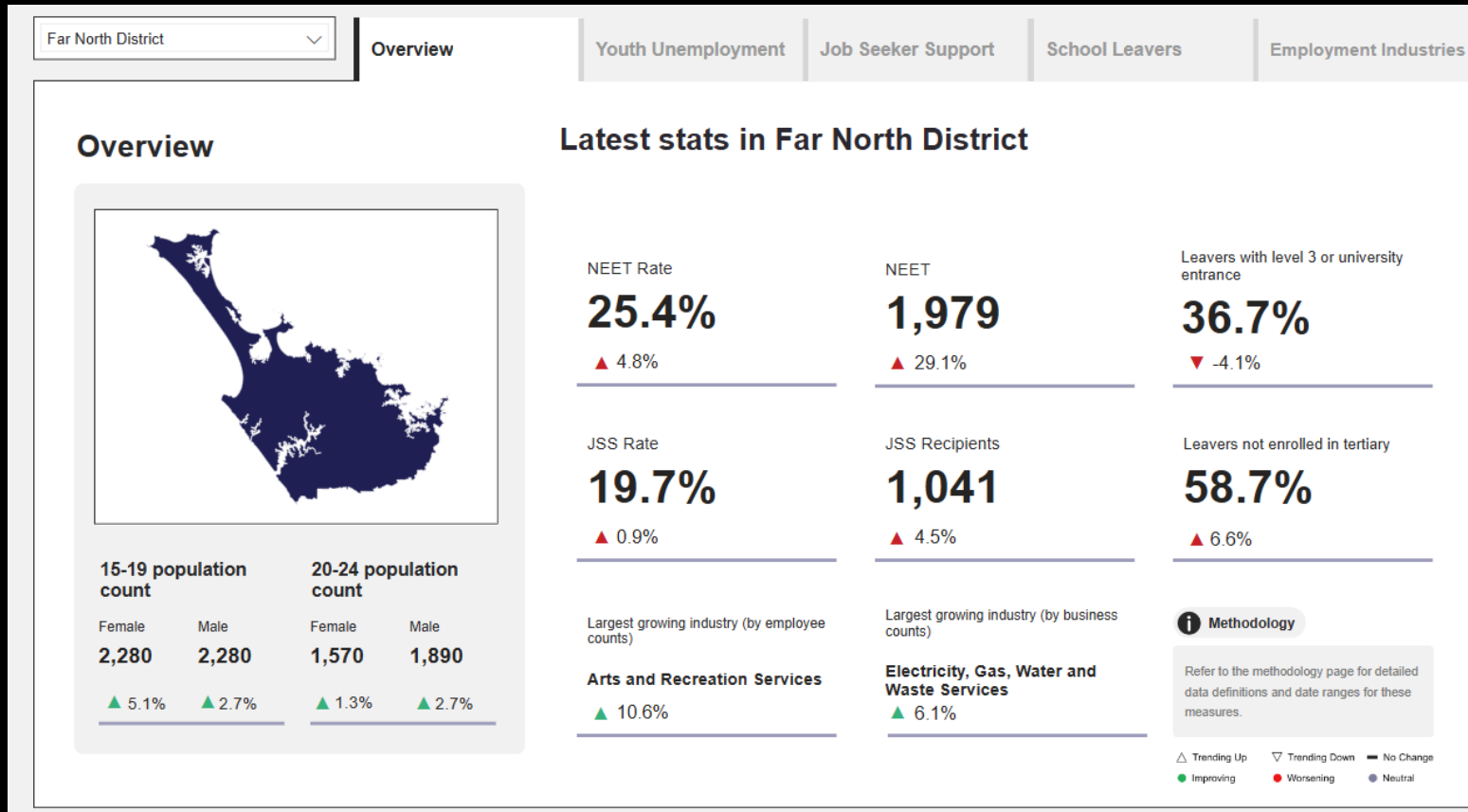
Outcomes		
Current to min target	40%	ON TRACK
Intake to outcome	86%	CONCERN
T2 current to reqd	22%	CONCERN
Financial		
		CONCERN
Reporting		
		WATCH

Discussion – F25 CEP

F26 Looking Ahead to 1 July 2025 funding

- Priorities for MSD have changed and F26 presents a time to re-evaluate impact.
- This means all councils will need to apply F26 round
- Key considerations will be:
 - POU 1: Need – level of unmet need
 - POU 2: Performance - proven performance (for example past CEP outcomes)
 - POU 3: MTFJ alignment – Mayoral leadership/UVP visibility & impact
 - POU 4: Council engagement – effective council engagement and implementation
- Packet of information due end November – incl proposal form link, likely draft contract, model Child Protection Policy
- Timeline – November documents out, December/January Q and A, Feb/March applications due, April contracts offered, July delivery begins.

Pou 1: Need – NEET data and indicators



Impacts for F26

- Election year
- What does good look like
-
- MSD funded programmes
- Social Procurement
-

