

# HealthyFamiliesNZ

## Healthy Families Invercargill

Provider name: Sport Southland

Provider number: 625174

Contract number: 351547/00

Performance Monitoring Report  
1 September 2014 – 31 December 2014  
(due 20 January 2015)

### Report on expenditure against budget

Planned FTEs and costs	Actual Expenditure to date
Salary related costs	\$12,827
Direct costs – includes: <ul style="list-style-type: none"><li>Action budget</li></ul>	\$0
Indirect costs, includes: <ul style="list-style-type: none"><li>Management overhead</li><li>ACC</li><li>Kiwisaver contributions</li><li>Holidays and sick leave</li><li>ICT costs</li><li>Laptops/computers</li><li>Software licenses</li><li>Server costs</li><li>Communication technologies</li><li>Leased vehicles incl petrol and insurance's</li><li>Lease for premises</li><li>Payroll costs</li><li>Recruitment</li><li>Professional development</li></ul>	\$13,928
<b>Total Costs</b>	<b>\$26,755</b>

#### Please provide a brief narrative report outlining the rationale for expenditure to date

The financials are as per the budget expect for the salaries, which are lower due to the Healthy Families manager being the only staff member recruited. The above does not include any capital items (computers etc) at this stage.

The amount of funding remaining (unspent) is \$143,024

Please email your report to the Performance Monitoring Team: [Performance\\_Reporting@moh.govt.nz](mailto:Performance_Reporting@moh.govt.nz), and copy to [Leanne\\_Toledo@moh.govt.nz](mailto:Leanne_Toledo@moh.govt.nz)

