



Healthy Families Invercargill

Provider name: Sport Southland
 Provider number: 625174
 Contract number: 351547/00

Performance Monitoring Report
 1 January 2015 – 31 June 2015
 (due 30 July 2015)

Planned FTE's and costs	Actual Expenditure to date
Salary related costs FTEs: <ul style="list-style-type: none"> • Manager/Team Leader • Settings Coordinator • Partnerships and Engagement Coordinator • Health Promotion Officer/s Total FTE:	\$80,973.00
Direct costs – includes: <ul style="list-style-type: none"> • Action budget 	<i>N/A as Implementation Roadmap has not yet been approved</i>
Indirect costs, includes but not limited to: <ul style="list-style-type: none"> • Management overhead • ACC • Kiwisaver contributions • Holidays and sick leave • ICT costs • Capital Purchases- Laptops/computers • Software licenses • Server costs • Communication technologies • Lease for premises and office supplies • Payroll costs • Recruitment • Professional development • Motor Vehicle Lease and Expenses • Accommodation, Travel and Fuel 	\$107,594.00
Total Costs to date	\$188,567.00

Total surplus funding available for future reinvestment (subject to Ministry approval)	\$235,363.00
---	---------------------

Please provide an overview of any re-investment of surplus one-off funding to date, as agreed with the Ministry of Health.
<p>o Increased salary of Partnerships and Engagement Co-ordinator to start at _____ per annum and to keep all other positions at the allocated pay bands, as per the Healthy Families Invercargill contract for the duration of the contract.</p> <p>o Agreed that the Healthy Families Invercargill team will have a higher allowance in the budget for travel/professional development and Healthy Families NZ Hui's based on the cost of flights from Invercargill to other regions in New Zealand for the duration of the contract. Healthy Families Invercargill Manager is to keep the Ministry of Health updated in regards to this.</p>

Please email your report to the Performance Monitoring Team:
Performance_Reporting@moh.govt.nz, and copy to sacha_keenan@moh.govt.nz

RELEASED UNDER THE OFFICIAL INFORMATION ACT