
Re-budgeted Operating Expenditure - 2009/10 to 2010/11

Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Catchment	Biosecurity - Bovine TB	Bovine TB vector control	30,000	Some control operations not completed or deferred to 2010/11
Environment	Environmental monitoring	Air quality project	34,000	More analysis and investigation is required for the Regional Plan Review, which starts now and continues into next financial year and beyond.
Environment	QE2 Trust	Private land protection covenants.	140,000	Private land protection covenants - once covenants have been approved, the land owners carry out the work and claims are processed via the QE11 National Trust so there are delays in expenses coming through.
Environment	Soil mapping project	Develop maps of soil type	100,000	Specialist soil Scientists not available until next year to do this work.
Environment	Water meters	Investigate water metering options	50,000	Awaiting outcome of proposed legislation
Parks	Whitireia ranging service	Whitireia Park ranger and improvements	45,000	The implementation of a ranger service at Whitireia park has been delayed until governance issues can be agreed with Ngati Toa
Parks	Wainuiomata Catchment Possum control	Wanui Animal control	65,000	Possum numbers are at too low a level for an effective 1080 programme.
Parks	Vehicle purchases	Vehicle Replacements	46,000	Awaiting next vehicle purchasing round. Vehicles yet to travel 100,000kms and replacement deferred.
People and Capability	Vehicle purchases	Managers vehicle	19,000	Awaiting next car purchasing round. Vehicles yet to travel 100,000kms and replacement deferred.
People and Capability	Performance management	Review of the performance management system	70,000	Project delayed due to staff changes.
Strategy and Community engagement	Iwi projects	Various projects to improve community engagement	50,000	Full fund not needed to support Iwi projects in the current year
Strategy and Community engagement	WRS - GPI Accounts and Review	Monitor the Wellbeing of the Region	80,000	Genuine Progress Index not finalised, so unable to progress until 2010/11
Water Supply	Water conservation publicity	Develop and communicate water saving strategies	80,000	Favourable weather conditions reduced the need for water conservation

Total General Operating Rebudgets
809,000 = 1.0% of operating expenditure

Department	Project name	Description of project	Expenditure Carried Forward \$	Explanation / Reason to re-budget
Public Transport	Integrated/Electronic Ticketing Review	Review the options for electronic/integrated ticketing in Wellington (initially for rail ticketing) and obtain NZTA funding for a detailed investigation	56,000	This project has been delayed pending the development, by NZTA, of national ticketing standards which are linked to the NZTA approved Auckland integrated ticketing project. This NZTA project has been delayed by delays to the Auckland ticketing project which is now underway.
Public Transport	PT Plan Revision	Revise and update the 2007 Public Transport Plan	45,000	The project is underway but there are some delays. The Ministry of Transport proposals to change the Transport Management Act will impact on the content of the plan.

Total Transport Operating Rebudgets
101,000 = 0.1% of operating expenditure

Total Rebudgeted Operating Expenditure
910,000 = 0.5% of total operating expenditure
