

Re-budgeted Operating Expenditure - 2015/16 to 2016/17				
Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Parks		Battle Hill camp ground pine removal	30,000	Tree felling at Battle Hill delayed by the wet spring and equestrian and camping activities.
Land Management	Riparian Management	Riparian programme (pNRP)	150,000	Riparian and wetland programmes from the proposed Natural Resource Plan are still in the process of development
Policy/Biodiversity	Turakirae Head fencing	KNE Pest Plant Control	30,000	Negotiations with landowner and DOC have taken longer than expected, due to change in ownership
Policy/Biodiversity	Wetland	Porirua Harbour development, GIS support and KNE planning	100,000	Transfer contractor activity saving to Land Management Wetland/Riparian programme reserve to support work in 2016/17
Flood Protection	Flood Hazard Web project		30,000	Have decided to stage project. Phase 1 will be completed this year but Phase 2 will require more funds in 2016/17
Strategy and Community engagement	Parks Policy		40,000	Parks policy have extended the contract of a fixed term employee into 2016/17. This years underspend will fund that extension
Strategy and Community Engagement	Annual Plan & LTCCP costs		100,000	Annual plan complete for this year. Underspend to be used to fund new FTE in 2016/17 in Corporate reporting function
Strategy and Community Engagement	Network Resilience		70,000	Travel demand management work now not due to take place until 2016/17
Environmental Science	Lake Monitoring and Investigation	Plans to implement Wellington-related aspects of the successful multi-agency MBIE bid for lakes research	40,000	Delays in the research programme getting underway, GWRC's 2015/16 funds allocated to surveying substrate and vegetation in the bed of Lake Wairarapa will be transferred to 2016/17.
Biosecurity	RPMS(P) Review	Pending review of the Regional Pest Management Strategy (Plan)	50,000	Project delayed awaiting Ministry for Primary Industries National Policy Direction following the amendments to the Biosecurity Act (2012)
Total General Operating Rebudgets			640,000	
Public Transport	Bikes on Buses Trial	Investigation on bike rack on buses	20,000	The trial has commenced but now expected to be completed in 2016/17
Total Transport Operating Rebudgets			20,000	
Total Rebudgeted Operating Expenditure			660,000	