

21 March 2025

File Ref: OIAPR-1274023063-36369

By email: [REDACTED]

Tēnā koe [REDACTED]

Request for information 2025-065

I refer to your request for information dated 28 Feb 2025, which was received by Greater Wellington Regional Council (Greater Wellington) on 28 Feb 2025. You have requested the following:

“I am requesting a detailed list of every project undertaken by your council in the last 12 months with a total cost between \$0 and \$250,000. Specifically, I would like to request the following information for each of these projects:

- 1. The name and description of the project.*
- 2. The project manager or the person responsible for overseeing the project.*
- 3. The total allocated budget for the project.*
- 4. A detailed breakdown of the project costs.*

Whether the project was completed within the allocated budget, or if it went over budget, please provide the reasons for the budget overrun.”

Greater Wellington’s response follows:

We have provided most of the information you require in **Attachment 1** ‘Calendar Year projects under \$250k’.

There are 341 projects that meet your request and are listed in the attachment.

There are 111 projects that display budget overrun.

Actual spend can be showing to exceed budget for various reasons sometimes meaning in actuality, the project is not in total over budget. Reasons include: Budgets being allocated at a different level than how the actual spend is applied, Extra revenue that is received to cover the

excess spend, coding issues within the project that are yet to be corrected and changes in priority since the budget was set leaving one project overspent and one underspent.

Please note, for part 2, we have provided the roles responsible as the person for overseeing the project.

We have endeavoured to seek clarification from you for part 4 because it would require us to research various areas of stored information to collate hundreds of line items and this would be very time consuming. As we have had no response, we are refusing part 4 of your request under section 17(f) of the Local Government Official Information and Meetings Act 1987 (the Act) on the basis that the information cannot be made available without substantial collation and research.

In making this decision we have considered whether extending the time limit for responding or charging you for the information would alleviate the administrative burden of your request. In this instance we believe that neither option would alleviate the burden your request would have on Greater Wellington's operations.

We are refusing your request for reasons for budget overruns as we would need to create this information. This refusal is made in accordance with section 17(g) of the Act on the basis that the information is not held by Greater Wellington and we have no reason for believing that the information is either held by or connected more closely with the functions of another local authority or a department or Minister of the Crown or organisation.

If you have any concerns with the decision(s) referred to in this letter, you have the right to request an investigation and review by the Ombudsman under section 27(3) of the Act.

Please note that it is our policy to proactively release our responses to official information requests where appropriate. Our response to your request will be published shortly on Greater Wellington's website with your personal information removed.

Nāku iti noa, nā



Alison Trustrum-Rainey

Kaiwhakahaere Matua, Pūtea me ngā Tūraru | Group Manager Finance and Risk

Calender Year projects under \$250k

Project	Project Description	Actuals	Budget	Vairance	Project Type	Group
100016	Warm Wellington Grant management	31,123.16	102,121.50	70,998.34	OP	Corporate Services
100018	Corporate EDRMS Sytems	12,400.00	61,146.49	48,746.49	OP	Corporate Services
100020	Telecommunications	221,082.01	204,415.00	(16,667.01)	OP	Corporate Services
100026	Navigation Aids	110,261.91	12,000.00	(98,261.91)	CN	Environment Group
100027	IT Delivery	55,586.12	541,818.83	486,232.71	CN	Corporate Services
100047	Meeting Room Technology	58,357.83	74,053.10	15,695.27	OP	Corporate Services
100048	GIS Software Maintenance	131,440.00	119,576.43	(11,863.57)	OP	Corporate Services
100049	Business Applications Support	61.70	7,617.60	7,555.90	OP	Corporate Services
100051	Information Management Services	38,072.59	45,215.98	7,143.39	OP	Corporate Services
100052	HAWAN Opex	113,562.02	97,000.02	(16,562.00)	OP	Corporate Services
100058	PC Hardware Maintenance & Repairs	87,375.00	57,380.52	(29,994.48)	OP	Corporate Services
100059	Data Analytics	16,854.33	57,317.40	40,463.07	OP	Corporate Services
100061	Environment Systems	41,192.46	80,515.51	39,323.05	OP	Corporate Services
100066	Tools Applications Maint & Support	187,569.20	190,786.84	3,217.64	OP	Corporate Services
100069	EUS Hardware - Cellphones	3,285.20	76,703.43	73,418.23	OP	Corporate Services
100084	Masterton New Office	15,652.00	150,000.00	134,348.00	CN	Corporate Services
100085	Upper Hutt Depot	18,953.07	50,000.02	31,046.95	CN	Corporate Services
100095	Onboarding	14,482.47	584,528.00	570,045.53	OP	People & Customer
100101	Media Monitoring	75,940.00	26,735.25	(49,204.75)	OP	People & Customer
100104	Parks Marketing & Comms Programme	64,930.76	104,752.82	39,822.06	OP	People & Customer
100131	Annual Plan & LTP Costs	15,426.82	72,451.27	57,024.45	OP	Strategy
100133	LTP Review	186,606.34	129,499.20	(57,107.14)	OP	Strategy
100134	Solgm Contributions	43,069.29	50,079.29	7,010.00	OP	Strategy
100143	Walk or Wheel to School Program + Website	90,091.14	33,424.50	(56,666.64)	OP	Strategy
100156	Wellington Analytics Unit	128,696.76	200,000.00	71,303.24	OP	Strategy
100161	Modelling Team NZTA Claimable - Rail	134,895.00	134,895.00	-	OP	Strategy

100162	Modelling Team NZTA Claimable - Bus	134,895.00	134,895.00	-	OP	Strategy
100163	Monitoring RLTS	150,682.00	76,725.67	(73,956.33)	OP	Strategy
100170	Air Quality Monitoring	13,758.00	41,210.51	27,452.51	OP	Strategy
100171	Regional Land Transport Plan - RLTP	119,019.51	388,836.81	269,817.30	OP	Strategy
100183	Website	11,267.65	11,362.36	94.71	OP	WREMO, Lifelines & ECC
100191	Community Emergency Hub	3,316.59	20,364.97	17,048.38	OP	WREMO, Lifelines & ECC
100193	Product development and design	11,625.00	5,681.18	(5,943.82)	OP	WREMO, Lifelines & ECC
100194	Emergency Planning Workshops	1,641.25	5,681.18	4,039.93	OP	WREMO, Lifelines & ECC
100196	Maori Engagement	62.72	23,292.99	23,230.27	OP	WREMO, Lifelines & ECC
100201	Recovery	665.46	22,724.86	22,059.40	OP	WREMO, Lifelines & ECC
100203	Partnerships	3,493.67	5,476.74	1,983.07	OP	WREMO, Lifelines & ECC
100204	Communications	21,081.33	1,112.87	(19,968.46)	OP	WREMO, Lifelines & ECC
100210	THW Planning, Policy, Evaluations	158,371.77	141,320.41	(17,051.36)	OP	Te Hunga Whiriwhiri
100211	Iwi Projects	64,142.17	105,753.30	41,611.13	OP	Te Hunga Whiriwhiri
100213	GW Capacity Training	206,269.87	264,895.02	58,625.15	OP	Te Hunga Whiriwhiri
100233	EP RPS Implementation	122,444.50	408,162.34	285,717.84	OP	Environment Group
100234	EP RPS Implementation Submissions	672.00	70,664.96	69,992.96	OP	Environment Group
100240	Hazards research and advice	114,624.50	104,275.02	(10,349.48)	OP	Environment Group
100248	Capex Groundwater	64,055.67	45,000.00	(19,055.67)	CN	Environment Group
100256	ES Outcome Monitoring	59,531.11	28,400.10	(31,131.01)	OP	Environment Group
100257	ES Performance monitoring	18,255.18	86,712.60	68,457.42	OP	Environment Group
100259	ES Terrestrial state	194,491.65	93,835.88	(100,655.77)	OP	Environment Group
100260	ES Wainuiomata Mainland Island	12,837.90	9,054.36	(3,783.54)	OP	Environment Group
100261	ES Wairarapa Moana	4,845.15	48,326.98	43,481.83	OP	Environment Group
100262	ES Water Collection Areas	14,028.00	35,085.55	21,057.55	OP	Environment Group
100263	ES Groundwater Quality Investigations	18,424.00	140,045.26	121,621.26	OP	Environment Group
100264	ES Groundwater Quality Monitoring	129,130.52	178,385.78	49,255.26	OP	Environment Group
100265	ES Climate	36,465.55	108,355.03	71,889.48	OP	Environment Group
100268	ES Contaminated land	38,267.00	122,405.64	84,138.64	OP	Environment Group
100270	ES Forest and Duneland health	43,708.00	42,825.89	(882.11)	OP	Environment Group
100273	HYDRO Floodwarning	102,714.80	100,578.94	(2,135.86)	OP	Environment Group
100278	HYDRO Quality Assurance	146,153.90	11,353.01	(134,800.89)	OP	Environment Group

100282	HYDRO Surface Water Science	43,913.97	231,180.75	187,266.78	OP	Environment Group
100283	HYDRO Telemetry of water takes	10,819.00	4,927.82	(5,891.18)	OP	Environment Group
100287	HYDRO Groundwater Science	118,642.75	210,561.62	91,918.87	OP	Environment Group
100297	Capex Hydrology Network	94,377.61	680,925.20	586,547.59	CN	Environment Group
100299	Capex Hydrology Structures	9,524.00	15,820.89	6,296.89	CN	Environment Group
	ES Targeted Water Quality & Ecology					
100307	Investigations	74,915.41	61,089.72	(13,825.69)	OP	Environment Group
100308	ES Recreational Water Quality	62,500.96	118,658.01	56,157.05	OP	Environment Group
100309	ES Lake Water Quality & Ecology	40,970.94	57,095.25	16,124.31	OP	Environment Group
100311	ES Porirua Harbour and catchment Strategy	93,762.45	28,352.57	(65,409.88)	OP	Environment Group
100312	ES Porirua Harbour Catchment Turbidity	20,113.36	10,953.47	(9,159.89)	OP	Environment Group
100321	ES Ambient Air Quality	48,389.02	188,443.57	140,054.55	OP	Environment Group
100326	ES Information Management	44,366.43	425,674.25	381,307.82	OP	Environment Group
100329	ES S O E Report	39,218.95	369,848.60	330,629.65	OP	Environment Group
100349	ES Mataranga Maori	51,138.00	165,654.09	114,516.09	OP	Environment Group
100407	EReg General	179,775.75	15,498.96	(164,276.79)	OP	Environment Group
100493	Incidents - Cost Recoverable	193,973.45	25,000.02	(168,973.43)	OP	Environment Group
100494	Incidents & Enforcement	5,651.40	234,800.33	229,148.93	OP	Environment Group
100509	Harbours Maritime NZ work	347.54	10,399.74	10,052.20	OP	Environment Group
100510	Harbours Pollution Response	60,335.19	73,352.68	13,017.49	OP	Environment Group
100514	Nav Aids Four Pile Lights	582.40	5,028.47	4,446.07	OP	Environment Group
100534	Harbours Recreation	409.00	100,451.10	100,042.10	OP	Environment Group
100550	Parks Brochures	13,208.22	13,208.92	0.70	OP	Environment Group
100551	Parks Events	58,644.53	59,109.91	465.38	OP	Environment Group
100567	Battle Hill - Asset Mngt. - Capex	232,162.60	17,208.97	(214,953.63)	CN	Environment Group
100584	QEP - Asset Mngt. - Opex	5,777.65	42,500.02	36,722.37	OP	Environment Group
100617	Pakuratahi Asset Management Capex	18,892.70	11,061.78	(7,830.92)	CN	Environment Group
100636	Wainui Asset Management Capex	25,099.11	7,245.96	(17,853.15)	CN	Environment Group
100643	Kaitoke Asset Management Capex	30,967.40	4,073.31	(26,894.09)	CN	Environment Group
100656	Parks Forestry	194,999.75	243,263.26	48,263.51	OP	Environment Group
100664	Yard Maintenance	16,421.63	30,264.03	13,842.40	OP	Environment Group

100671	KNE Other Activities	227,136.52	310,088.78	82,952.26	OP	Environment Group
100675	KNE Monitoring	41,654.34	83,308.64	41,654.30	OP	Environment Group
100676	QEII Covenant Support	2,000.00	105,828.77	103,828.77	OP	Environment Group
100738	Porirua Harbour Advocacy	2,036.45	12,082.52	10,046.07	OP	Environment Group
100740	Porirua Harbour Biodiversity Operations	23,688.00	37,054.27	13,366.27	OP	Environment Group
100741	Porirua Harbour Community Support	149,597.66	27,669.33	(121,928.33)	OP	Environment Group
100742	Porirua Harbour School Support	29,601.27	31,987.68	2,386.41	OP	Environment Group
100752	Catchment Engagement	477.40	75,000.00	74,522.60	OP	Environment Group
100768	LM Promotion and Liaison	192,982.89	617,486.22	424,503.33	OP	Environment Group
100774	LM Resource Management	149,339.60	62,716.21	(86,623.39)	OP	Environment Group
100785	LM Awhea Catchment Scheme	38,484.56	60,629.93	22,145.37	OP	Environment Group
100794	LM Whareama Catchment Scheme	4,870.90	41,540.04	36,669.14	OP	Environment Group
100798	LM Homewood Catchment Scheme	26,701.52	22,838.03	(3,863.49)	OP	Environment Group
100799	LM Mataikona Catchment Scheme	5,835.25	15,961.86	10,126.61	OP	Environment Group
100802	LM Maungaraki Catchment Scheme	2,548.00	16,245.35	13,697.35	OP	Environment Group
100807	LM Kaiwhata Catchment Scheme	10,075.51	17,513.46	7,437.95	OP	Environment Group
100833	Riparian STAFF Co-ordination and Administration	208,603.45	846,957.38	638,353.93	OP	Environment Group
100846	Akura Nursery Staff Admin	38,982.86	53,429.82	14,446.96	OP	Environment Group
101239	FP 386 Pahautea Road, Kahutara	13,465.74	9,905.57	(3,560.17)	OP	Environment Group
101244	USE 103114-2451	4,566.42	8,703.96	4,137.54	OP	Environment Group
101245	USE 103115-2451	23,952.44	54,091.91	30,139.47	OP	Environment Group
101246	FP Residential Property Hutt/Wgtn consolidated	32,010.57	58,156.34	26,145.77	OP	Environment Group
101247	FP 41 Pirie Crescent, Moera	5,075.48	5,639.22	563.74	OP	Environment Group
101248	FP 45 Pirie Crescent (Woollen Mills Corner)	18,881.61	12,539.25	(6,342.36)	OP	Environment Group
101249	FP Commercial Property - General	98,943.29	137,167.64	38,224.35	OP	Environment Group
101252	FP Hutt/Wellington General Operations	176,315.84	499,829.82	323,513.98	OP	Environment Group
101253	FP Kapiti General Operations	48,285.38	207,388.66	159,103.28	OP	Environment Group
101254	FP Masterton General Operations	8,184.83	467,496.97	459,312.14	OP	Environment Group
101257	FP Wairarapa Shingle Royalty	17,448.50	22,106.84	4,658.34	OP	Environment Group

101259	FP Mabey Road Reach Mower Costs	104,316.84	58,875.81	(45,441.03) OP	Environment Group
101275	Stream Main Korokoro Stream	6,746.58	5,158.89	(1,587.69) OP	Environment Group
101276	Stream Main Speedys Debris Arrest	9,988.05	1,758.04	(8,230.01) OP	Environment Group
101277	Stream Main Stokes Valley Stream	25,477.31	22,440.41	(3,036.90) OP	Environment Group
101278	Stream Main Te Mome Stream	20,656.73	4,491.02	(16,165.71) OP	Environment Group
101279	Stream Main Wainuiomata River	72,982.22	49,457.86	(23,524.36) OP	Environment Group
101280	Stream Main Waiwhetu Stream	93,636.26	95,847.87	2,211.61 OP	Environment Group
101282	Hutt Lower Environmental	72,773.36	72,413.81	(359.55) OP	Environment Group
101283	Hutt Lower Ranger Services	93,297.60	87,751.90	(5,545.70) OP	Environment Group
101284	FP Strm Main Akatarawa River	248.00	650.39	402.39 OP	Environment Group
101285	FP Strm Main Collins Creek	17,906.77	8,129.38	(9,777.39) OP	Environment Group
101286	FP Strm Main Hulls Creek	24,287.40	8,374.05	(15,913.35) OP	Environment Group
101287	FP Strm Main Mangaroa River	8,689.00	3,104.78	(5,584.22) OP	Environment Group
101288	FP Strm Main Pinehaven Stream	7,523.60	5,611.09	(1,912.51) OP	Environment Group
101300	Hutt Upper Environmental	89,225.69	47,261.47	(41,964.22) OP	Environment Group
101301	Hutt Upper Ranger Services	81,114.00	66,955.94	(14,158.06) OP	Environment Group
101303	FP Strm Main Makara Stream	828.00	1,493.27	665.27 OP	Environment Group
101304	FP Strm Main Porirua Debris Arrest	6,603.50	8,323.74	1,720.24 OP	Environment Group
101305	FP Strm Main Porirua WCC	49,036.78	200,530.99	151,494.21 OP	Environment Group
101306	FP Strm Main Seton Nossiter Dam	21,729.84	11,279.66	(10,450.18) OP	Environment Group
101307	FP Strm Main Stebbings Dam	25,075.33	19,973.51	(5,101.82) OP	Environment Group
101308	FP Strm Main Takapu Stream	6,562.55	3,248.57	(3,313.98) OP	Environment Group
101309	FP Strm Main Kenepuru Stream	1,136.28	8,800.35	7,664.07 OP	Environment Group
101310	FP Strm Main Porirua PCC	33,540.85	48,103.65	14,562.80 OP	Environment Group
101311	FP Strm Main Taupo Stream	5,875.70	5,309.56	(566.14) OP	Environment Group
101312	FP General Ops Waikanae	168,436.79	364,485.46	196,048.67 OP	Environment Group
101313	Waikanae Access Tracks	916.00	10,010.27	9,094.27 OP	Environment Group
101327	Otaki Access Tracks	32,268.92	34,216.24	1,947.32 OP	Environment Group
101337	FP Stream Main Mangaone Stream	6,157.50	13,590.86	7,433.36 OP	Environment Group
101338	FP Stream Main Minor Streams Kapiti	36,144.54	60,302.81	24,158.27 OP	Environment Group
101339	FP Stream Main Waimeha Stream	19,046.77	44,183.95	25,137.18 OP	Environment Group
101340	FP Stream Main Waitohu Stream	15,503.51	71,783.11	56,279.60 OP	Environment Group

101341	Otaki Environmental	206,931.68	84,806.90	(122,124.78)	OP	Environment Group
101342	Waikanae Environmental	11,269.00	27,567.50	16,298.50	OP	Environment Group
101410	URS Gladstone Maintenance	191,422.93	181,694.12	(9,728.81)	OP	Environment Group
101433	Waipoua River Management	163,476.67	161,469.81	(2,006.86)	OP	Environment Group
101452	Waingawa River Management	153,827.69	206,524.93	52,697.24	OP	Environment Group
101462	Whangaehu River Management	474.00	8,328.56	7,854.56	OP	Environment Group
101465	URS Te Ore Ore Management	40,091.12	170,893.40	130,802.28	OP	Environment Group
101476	URS Mount Bruce Management	219,859.24	113,548.01	(106,311.23)	OP	Environment Group
101535	Isolated Works Budget	19,150.76	23,674.61	4,523.85	OP	Environment Group
101546	FP Community Relationship	2,720.25	69,325.00	66,604.75	OP	Environment Group
101633	RiverLink Property Maintenance - Residential	112,110.73	111,353.97	(756.76)	OP	Environment Group
101639	Hutt Environmental Strategy Implementati	6,741.00	237,644.53	230,903.53	CN	Environment Group
101643	BUDGET Hutt FMP Small Projects	107.00	102,000.00	101,893.00	CN	Environment Group
101651	RiverLink Property Purchase	45,728.50	#####	#####	CN	Environment Group
101699	Waikanae Enviro. Strategy Works	18,253.19	22,246.14	3,992.95	CN	Environment Group
101703	Waikanae Structural Works	6,204.75	342,280.29	336,075.54	CN	Environment Group
101716	LWVD Structural Works	92,723.50	485,558.24	392,834.74	CN	Environment Group
101786	Policy Dev & Proj Admin General	47,149.47	34,797.82	(12,351.65)	OP	Environment Group
101815	FP Lower Hutt Regulatory	48,141.77	20,925.20	(27,216.57)	OP	Environment Group
101816	FP Hutt Valley Ongoing Management	156,548.75	20,925.20	(135,623.55)	OP	Environment Group
101817	FP Wainuiomata Ongoing Management	731.50	5,932.61	5,201.11	OP	Environment Group
101818	FP Hutt Monitoring & Survey	2,906.75	3,454.85	548.10	OP	Environment Group
101820	FP Hutt Property Consultancy	9,040.66	11,774.34	2,733.68	OP	Environment Group
101821	FP Upper Hutt Regulatory	28,204.28	21,929.94	(6,274.34)	OP	Environment Group
101824	FP Wellington Regulatory	11,900.00	5,686.41	(6,213.59)	OP	Environment Group
101825	FP WCC - Ongoing Management	8,123.50	5,943.43	(2,180.07)	OP	Environment Group
101827	FP Porirua Regulatory	27,762.41	9,312.55	(18,449.86)	OP	Environment Group
101828	FP PCC Ongoing Management	2,464.00	3,785.11	1,321.11	OP	Environment Group
101829	FP PCC Monitoring & Survey	1,540.00	1,164.44	(375.56)	OP	Environment Group
101832	FP Kapiti Regulatory	61,506.28	17,047.57	(44,458.71)	OP	Environment Group
101834	FP Otaki Ongoing Management	12,576.00	21,634.03	9,058.03	OP	Environment Group

101835	FP Waikanae Ongoing Management	7,833.25	24,339.99	16,506.74	OP	Environment Group
101836	FP Otaki Monitoring & Survey	385.00	2,906.57	2,521.57	OP	Environment Group
101837	FP Waikanae Monitoring & Survey	924.00	2,906.57	1,982.57	OP	Environment Group
101838	FP Otaki Friends Group Planning	4,420.00	12,390.06	7,970.06	OP	Environment Group
101841	FP Waikanae Friends Group Planning	3,992.00	12,390.06	8,398.06	OP	Environment Group
101845	BUDGET FP RMA and Consents	26,979.00	50,911.46	23,932.46	OP	Environment Group
101948	Unit 1 Special Event Services Fee	25,000.00	304,499.22	279,499.22	OP	Metlink
101963	Unit 3 Performance incentives	113,789.91	48,949.86	(64,840.05)	OP	Metlink
101974	Unit 5 Performance incentives	139,099.28	52,005.86	(87,093.42)	OP	Metlink
101981	Unit 6 Performance incentives	123,267.54	49,207.78	(74,059.76)	OP	Metlink
101995	Unit 8 Performance incentives	47,182.92	65,942.07	18,759.15	OP	Metlink
102008	Unit 10 Performance incentives	891.31	62,756.21	61,864.90	OP	Metlink
102020	Unit 12 Performance incentives	132,031.65	48,984.09	(83,047.56)	OP	Metlink
102034	Unit 14 Other	43,501.45	54,969.17	11,467.72	OP	Metlink
102045	Unit 18 Performance incentives	14,937.73	40,792.13	25,854.40	OP	Metlink
102071	Driver toilets cleaning	151,277.75	57,812.58	(93,465.17)	OP	Metlink
102075	OPEX Driver toilets	45,001.09	39,283.74	(5,717.35)	OP	Metlink
102093	Trolley Bus - OH Decommissioning	18,525.00	124,760.10	106,235.10	OP	Metlink
102102	CAPEX Signage New	184,094.33	148,830.78	(35,263.55)	CN	Metlink
102106	CAPEX Driver Facilities	89,954.63	100,000.02	10,045.39	CN	Metlink
102110	Asset Revaluation - Rail Assets	2,850.00	28,790.77	25,940.77	OP	Metlink
	Maintenance of Wellington Station Customer					
102131	Information Syste	124,667.44	125,000.41	332.97	OP	Metlink
102132	BRT Sign Maintenance and Comms	64,094.56	43,467.31	(20,627.25)	OP	Metlink
102136	Carpark Lighting & Maintenance	72,029.18	112,734.24	40,705.06	OP	Metlink
102137	Carpark/Station Leases & Rates - General	202,339.94	94,999.97	(107,339.97)	OP	Metlink
102138	Carriage Depot Outgoings	157,680.95	128,291.00	(29,389.95)	OP	Metlink
102154	Matangi Escrow & Software Support	10,800.00	13,354.76	2,554.76	OP	Metlink
102167	Rail Infra - Property Management	107,599.18	86,315.41	(21,283.77)	OP	Metlink
102168	Rail Infra - Studies/Investigation	205,988.42	146,970.88	(59,017.54)	OP	Metlink
102172	Rail - Network J'ville Noise Control	4,876.11	10,791.60	5,915.49	OP	Metlink
102185	Rolling Stock Studies/Investigation	23,228.00	111,833.32	88,605.32	OP	Metlink

102193	Security - CCTV Software Licences	53,527.44	67,469.08	13,941.64	OP	Metlink
102214	Station WOF, CCC, Fire Monitor	64,798.43	65,964.06	1,165.63	OP	Metlink
102216	Train Maintenance - Incident Costs	43,358.31	140,001.98	96,643.67	OP	Metlink
102221	Wellington Station Carparks Lease	209,573.08	209,400.43	(172.65)	OP	Metlink
102222	Wellington Station Lease - Outgoings	71,340.63	121,129.96	49,789.33	OP	Metlink
102223	Wellington Station Office Cleaning	129,302.28	124,893.36	(4,408.92)	OP	Metlink
102225	Wgtn Station Platform&Toilet Maintenance	69,194.19	135,294.45	66,100.26	OP	Metlink
102247	Bus & Ferry Service Design - Projects	4,103.13	223,013.10	218,909.97	OP	Metlink
102248	Bus Ntwrk service design enhancement	179,000.00	1,120,855.92	941,855.92	OP	Metlink
102294	Brand - Research/Dev/Design	80,977.89	285,500.88	204,522.99	OP	Metlink
102295	Brand - Signage/Graphics	5,291.01	73,793.36	68,502.35	OP	Metlink
102297	Community consultation on plans & projec	2,313.77	75,861.27	73,547.50	OP	Metlink
102298	Cstmr Experience Strtgs - Study/Investig	96,885.00	146,318.08	49,433.08	OP	Metlink
102299	Marketing Research	206,167.51	190,334.10	(15,833.41)	OP	Metlink
102305	Promotion - Christmas Campaign	111,742.87	43,703.90	(68,038.97)	OP	Metlink
102306	Promotion - Fare Increase Campaign	15.94	8,363.01	8,347.07	OP	Metlink
102307	Promotion - Publication Production	3,739.09	25,646.50	21,907.41	OP	Metlink
102316	Timetable - Design & Reprint	91,984.54	167,595.66	75,611.12	OP	Metlink
102319	Transport Website/App Hosting	36,894.00	161,422.47	124,528.47	OP	Metlink
102488	KNE - Wellington Water aerial 1080 operations Wellington regional BD framework - New 2021	9,934.00	67,028.67	57,094.67	OP	Environment Group
102496	LTP initiative	176,231.85	161,874.00	(14,357.85)	OP	Environment Group
102498	Opex - One Budget SLA's - Consents Mgmt Opex - One Budget SLA's - Resource	90,000.00	153,177.00	63,177.00	OP	Water Supply
102499	Investigations	175,437.11	143,880.00	(31,557.11)	OP	Water Supply
102500	Opex - One Budget SLA's - Parks	114,069.00	71,542.98	(42,526.02)	OP	Water Supply
102502	DO NOT USE Wairarapa Opex Investigations	5,000.00	32,390.26	27,390.26	OP	Environment Group

Incentivising national framework - New 2021						
102524	LTP initiative	50,951.71	650,670.01	599,718.30	OP	Environment Group
102551	Whaitua implementation / monitoring	10,937.36	80,526.98	69,589.62	OP	Environment Group
102554	OPEX Bus Stop Facilities New	57,443.41	476,540.10	419,096.69	OP	Metlink
102555	OPEX Bus Stop Facilities Renewals	145.51	338,098.37	337,952.86	OP	Metlink
102556	OPEX Signage New	1,638.06	140,109.61	138,471.55	OP	Metlink
102562	Marketing and Comms	172,261.33	135,218.17	(37,043.16)	OP	WREMO, Lifelines & ECC
102586	OPEX Driver toliets	59,068.52	60,883.23	1,814.71	OP	Metlink
102589	WIP Implementation Porirua Harbour	4,260.18	199,124.40	194,864.22	OP	Environment Group
102643	Hardware Adhoc Peripherals	110,733.01	72,217.98	(38,515.03)	OP	Corporate Services
102644	Hardware eWaste	5,051.05	2,694.39	(2,356.66)	OP	Corporate Services
102650	Server Licencing	64,023.09	75,490.90	11,467.81	OP	Corporate Services
102654	Network LAN	158,198.07	199,262.06	41,063.99	OP	Corporate Services
102657	Security Consulting	48,545.97	173,700.00	125,154.03	OP	Corporate Services
102664	Software Subscriptions	41,431.78	39,565.98	(1,865.80)	OP	Corporate Services
102681	248 Thorndon Quay Jigsaw	120,192.19	57,581.58	(62,610.61)	OP	Metlink
102693	Hydrology/ Flood Pro Asset External Cost	15,710.93	189,675.00	173,964.07	CN	Environment Group
102863	General Administration	49,446.39	222,966.83	173,520.44	OP	Environment Group
103017	Wairarapa Moana	226.00	2,190.66	1,964.66	OP	Environment Group
103030	Enviroschools	77,730.02	35,793.32	(41,936.70)	OP	Environment Group
103033	BM Fresh Water Fish Programme - Capex	72,669.63	166,119.20	93,449.57	CN	Environment Group
103202	Total Mobility Hoists Flat Fee Per Trip	180,410.00	289,500.41	109,090.41	OP	Metlink
103204	Total Mobility Hoists Maintenance	18,369.60	5,462.83	(12,906.77)	OP	Metlink
103205	TM - Wheelchair accessible vehicles	36,958.77	108,912.10	71,953.33	OP	Metlink
103206	TM Systems Operating Costs	121,975.64	204,756.19	82,780.55	OP	Metlink
103207	TM Independent Assessment	203,330.85	145,134.88	(58,195.97)	OP	Metlink
103233	Snapper - proactive refunds	29,621.42	103,599.36	73,977.94	OP	Metlink
103234	Snapper - pass refunds	20,465.51	10,359.94	(10,105.57)	OP	Metlink
103235	Snapper - concession refunds	24,104.40	12,949.92	(11,154.48)	OP	Metlink
103236	Snapper - over-charge refunds	761.53	1,294.99	533.46	OP	Metlink
103239	Bus - legal advice	27,577.88	47,984.64	20,406.76	OP	Metlink
103248	Opex - Open Data Support	58,853.35	212,857.94	154,004.59	OP	Metlink

103255	Snapper - Concessions Portal fee	126,821.95	245,365.86	118,543.91	OP	Metlink
103258	Snapper - equipment fee	59,163.75	186,187.45	127,023.70	OP	Metlink
103262	Snapper - commission on ePass products	60,015.97	25,899.84	(34,116.13)	OP	Metlink
103295	Wairarapa Red Cross - Contract	10,000.00	5,395.80	(4,604.20)	OP	Metlink
103304	Rail - Networks Matangi Fleet KMC Data	7,167.00	8,086.68	919.68	OP	Metlink
103353	CAPEX Upgrade RTI channels	50,958.40	530,111.40	479,153.00	CN	Metlink
103367	OPEX Accessibility and upgrade	50,513.75	79,160.14	28,646.39	OP	Metlink
103434	Regional Approach to Climate Change Impacts	33,368.00	64,776.00	31,408.00	OP	Strategy
103438	Regional Emissions Reduction Strategy	99,963.81	55,662.00	(44,301.81)	OP	Strategy
103456	Climate Change	190,000.00	359,531.41	169,531.41	OP	Strategy
103466	Pedal Ready Cycle Skills	182,649.29	200,000.00	17,350.71	OP	Strategy
103529	Events	42,745.02	68,770.00	26,024.98	OP	People & Customer
103531	Desktop Licensing - Non Microsoft	43,974.54	27,499.98	(16,474.56)	OP	Corporate Services
103539	3 Waters - BOSF - Storytelling in Regional Parks 3W Carbon data management system	139,066.38	50,000.00	(89,066.38)	OP	Corporate Services
103541	implementation	207,621.28	45,648.00	(161,973.28)	OP	Corporate Services
103542	3 Waters - BOSF - Project officer (BoF funds manager)	11,428.03	40,690.00	29,261.97	OP	Corporate Services
103544	3 Waters - TFP Finance officer	50,195.91	57,500.02	7,304.11	OP	Corporate Services
103580	ICT Strategy	46,422.83	2,166,248.34	2,119,825.51	OP	Corporate Services
103581	Corporate	232,080.00	525,000.00	292,920.00	OP	Corporate Services
103583	SharePoint Online Project	19,641.25	85,000.02	65,358.77	OP	Corporate Services
103590	ICT Design & Delivery - Opex	76,911.53	75,000.00	(1,911.53)	OP	Corporate Services
103607	GIS upgrade	102,147.53	640,000.02	537,852.49	OP	Corporate Services
103609	Te Kauru Maintenance Works	87,281.26	39,554.52	(47,726.74)	OP	Environment Group
103612	Akura Nursery security Update	7,447.00	95,000.02	87,553.02	CN	Corporate Services
103613	Room infrastructure Update	122,883.46	125,000.02	2,116.56	CN	Corporate Services
103614	Orchestration layer	1,782.20	200,000.00	198,217.80	OP	Corporate Services
103698	Catchment administration	5,620.00	49,999.98	44,379.98	OP	Environment Group

103699	Ruamahanga catchment operations	200.00	49,999.98	49,799.98	OP	Environment Group
103702	Kapiti catchment operations	36,784.41	150,000.00	113,215.59	OP	Environment Group
103713	School & Community	975.00	133,514.00	132,539.00	OP	Strategy
103738	Repairs & Maintenance - Ambius	100.00	42,000.00	41,900.00	OP	People & Customer
103766	Network Operating Centre – Establishment	61,333.48	719,769.66	658,436.18	OP	Metlink
103827	Website maintenance	127,366.76	38,500.02	(88,866.74)	OP	People & Customer
103828	Website improvements	41,603.00	39,000.00	(2,603.00)	CN	People & Customer
	Asset Control-Other Depots					
103846	Developments(Consent&Construct)	1,006.72	#####	#####	CN	Metlink
103854	Technology aids for accessibility	29,206.51	1,215,000.00	1,185,793.49	CN	Metlink
103872	New Tech enhancement on fleet and stations	57,016.64	874,999.98	817,983.34	CN	Metlink
103911	Ridewise system replacement	8,378.24	250,000.02	241,621.78	CN	Metlink
103913	Bus & Rail Tech enhancement	44,109.44	85,000.02	40,890.58	CN	Metlink
	Hardware/Software system -Service					
103915	enhancement	12,412.94	57,499.98	45,087.04	CN	Metlink
103934	Porirua Harbour Biodiversity Operations	42,864.36	38,610.60	(4,253.76)	OP	Environment Group
103937	Isolated Works - Hutt/Wgtn	20,242.11	27,234.30	6,992.19	OP	Environment Group
103938	Isolated Works - Wairarapa	12,717.89	24,429.86	11,711.97	OP	Environment Group
103941	Parks Fencing	9,744.91	41,074.24	31,329.33	OP	Environment Group
103942	DM - D - Administration and Operational Support	21,760.61	38,501.46	16,740.85	OP	Environment Group
	DM - LEA - Administration and Operational					
103943	Support	65,863.22	44,001.66	(21,861.56)	OP	Environment Group
	DM - W - Administration and Operational					
103944	Support	1,007.72	33,001.26	31,993.54	OP	Environment Group
	DM - WR - Administration and Operational					
103945	Support	1,138.50	49,501.92	48,363.42	OP	Environment Group
103949	Sector Contributions	4,249.00	33,000.00	28,751.00	OP	Environment Group
103950	Hutt/Wgtn Loan Investigations	128,518.13	731,324.70	602,806.57	OP	Environment Group
103951	Kapiti Loan Investigations	132,723.80	174,870.72	42,146.92	OP	Environment Group

103952	KCDC Flood Knowledge 50%	17,261.36	81,694.98	64,433.62	OP	Environment Group
103961	Wgtn Opex Investigations	28,068.00	217,254.78	189,186.78	OP	Environment Group
103962	Terrestrial Knowledge	8,042.51	305,787.48	297,744.97	OP	Environment Group
103964	Freshwater Quality & Ecology	4,017.71	249,782.40	245,764.69	OP	Environment Group
103965	Water Quality and Ecology Capex	7,067.87	52,500.00	45,432.13	CN	Environment Group
103966	Parks Planning	1,500.00	34,998.00	33,498.00	OP	Environment Group
103970	Air Quality Capex	3,050.00	124,999.98	121,949.98	CN	Environment Group
103973	Collaborative Modelling Project (LOAN)	10,145.04	31,740.48	21,595.44	OP	Environment Group
800004	CAPEX Insurance Related Rail Improvemnts	212,042.93	125,000.02	(87,042.91)	CN	Rail
800005	CAPEX Park and Ride Development	199,119.15	500,000.02	300,880.87	CN	Rail
800012	Carpark Lighting & Maintenance	72,029.47	112,734.24	40,704.77	OP	Rail
800013	Carpark/Station Leases & Rates - General	222,959.26	94,999.97	(127,959.29)	OP	Rail
800024	Matangi Escrow & Software Support	10,800.00	13,354.76	2,554.76	OP	Rail
800027	Rail Infra - Property Management	75,329.72	86,315.41	10,985.69	OP	Rail
800028	Rail Infra - Studies/Investigation	177,494.53	146,970.88	(30,523.65)	OP	Rail
800029	Rail Rolling Stock Minor Improvements	37,845.15	136,912.50	99,067.35	CN	Rail
800031	Rolling Stock Studies/Investigation	23,227.51	111,833.32	88,605.81	OP	Rail
800033	Security - CCTV Software Licences	53,527.30	67,469.08	13,941.78	OP	Rail
800040	Station WOF, CCC, Fire Monitor	64,798.89	65,964.06	1,165.17	OP	Rail
800042	Train Maintenance - Incident Costs	23,967.38	140,001.98	116,034.60	OP	Rail
800044	Signage Renewals	25,012.86	136,249.98	111,237.12	CN	Rail
800046	Lighting Renewals	14,660.11	411,797.56	397,137.45	CN	Rail
800049	Car Park Renewals	31,844.51	353,519.76	321,675.25	CN	Rail

Calender Year projects under \$250k

Project	Project Description	Jan to June	July to Dec	Jan to June	July to Dec	Actuals	Budget	Vairance	Project		
		Actuals	Actuals	Budget	Budget				Type	Group	Responsibility:
800049	Car Park Renewals	31844.51	0	228519.78	124999.98	31844.51	353519.76	321675.25	CN	Rail	Manager Rail Assets (10763)
800046	Lighting Renewals	3109.08	11551.03	201368.02	210429.54	14660.11	411797.56	397137.45	CN	Rail	Manager Rail Assets (10763)
800044	Signage Renewals	0	25012.86	0	136249.98	25012.86	136249.98	111237.12	CN	Rail	Manager Rail Assets (10763)
800042	Train Maintenance - Incident Costs	0	23967.38	86043.98	53958	23967.38	140001.98	116034.6	OP	Rail	Manager Rail Assets (10763)
800040	Station WOF, CCC, Fire Monitor	22595.95	42202.94	32374.8	33589.26	64798.89	65964.06	1165.17	OP	Rail	Manager Rail Assets (10763)
800033	Security - CCTV Software Licences	45994.24	7533.06	0	67469.08	53527.3	67469.08	13941.78	OP	Rail	Manager Rail Assets (10763)
800031	Rolling Stock Studies/Investigation	23227.51	0	56650.96	55182.36	23227.51	111833.32	88605.81	OP	Rail	Manager Rail Assets (10763)
800029	Rail Rolling Stock Minor Improvements	13810.64	24034.51	61912.5	75000	37845.15	136912.5	99067.35	CN	Rail	Manager Rail Assets (10763)
800028	Rail Infra - Studies/Investigation	131439.53	46055	51001.6	95969.28	177494.53	146970.88	-30523.65	OP	Rail	Manager Rail Assets (10763)
800027	Rail Infra - Property Management	36021.65	39308.07	57524.65	28790.76	75329.72	86315.41	10985.69	OP	Rail	Manager Rail Assets (10763)
800024	Matangi Escrow & Software Support	3600	7200	8354.78	4999.98	10800	13354.76	2554.76	OP	Rail	Manager Rail Assets (10763)
	Carpark/Station Leases & Rates -										
800013	General	118535.25	104424.01	34999.97	60000	222959.26	94999.97	-127959.29	OP	Rail	Manager Rail Assets (10763)
800012	Carpark Lighting & Maintenance	56502.16	15527.31	64749.6	47984.64	72029.47	112734.24	40704.77	OP	Rail	Manager Rail Assets (10763)
800005	CAPEX Park and Ride Development	246021.09	-46901.94	500000.02	0	199119.15	500000.02	300880.87	CN	Rail	Manager Rail Assets (10763)
	CAPEX Insurance Related Rail										
800004	Improvemnts	212042.93	0	125000.02	0	212042.93	125000.02	-87042.91	CN	Rail	Manager Rail Assets (10763)
										Environment	Team Leader Evaluation & Insights (11092)
103973	Collaborative Modelling Project (LOAN)	0	10145.04	0	31740.48	10145.04	31740.48	21595.44	OP	Group	Team Leader Monitoring Land Ecosystems and Air (11088)
103970	Air Quality Capex	0	3050	0	124999.98	3050	124999.98	121949.98	CN	Group	Manager Strategy & Planning (11095)
103966	Parks Planning	0	1500	0	34998	1500	34998	33498	OP	Group	Team Leader Monitoring Water (11086)
103965	Water Quality and Ecology Capex	0	7067.87	0	52500	7067.87	52500	45432.13	CN	Group	Team Leader Knowledge - Water Ecosystem (11343)
103964	Freshwater Quality & Ecology	0	4017.71	0	249782.4	4017.71	249782.4	245764.69	OP	Group	Team Leader Knowledge Land Air and Climate (11090)
103962	Terrestrial Knowledge	0	8042.51	0	305787.48	8042.51	305787.48	297744.97	OP	Group	Knowledge Risk Management and Resilience Lead (11344)
103961	Wgtn Opex Investigations	0	28068	0	217254.78	28068	217254.78	189186.78	OP	Group	Knowledge Risk Management and Resilience Lead (11344)
103952	KCDC Flood Knowledge 50%	0	17261.36	0	81694.98	17261.36	81694.98	64433.62	OP	Group	Knowledge Risk Management and Resilience Lead (11344)
103951	Kapiti Loan Investigations	0	132723.8	0	174870.72	132723.8	174870.72	42146.92	OP	Group	Knowledge Risk Management and Resilience Lead (11344)
103950	Hutt/Wgtn Loan Investigations	0	128518.13	0	731324.7	128518.13	731324.7	602806.57	OP	Group	Director Knowledge & Insights (11069)
103949	Sector Contributions	0	4249	0	33000	4249	33000	28751	OP	Group	

103945	DM - WR - Administration and Operational Support	0	1138.5	0	49501.92	1138.5	49501.92	48363.42	OP	Environment Group	Team Leader Monitoring Water Resilience (11093)
103944	DM - W - Administration and Operational Support	0	1007.72	0	33001.26	1007.72	33001.26	31993.54	OP	Environment Group	Team Leader Monitoring Water (11086)
103943	DM - LEA - Administration and Operational Support	0	65863.22	0	44001.66	65863.22	44001.66	-21861.56	OP	Environment Group	Team Leader Monitoring Land Ecosystems and Air (11088)
103942	DM - D - Administration and Operational Support	0	21760.61	0	38501.46	21760.61	38501.46	16740.85	OP	Environment Group	Team Leader Data (11089)
103941	Parks Fencing	0	9744.91	0	41074.24	9744.91	41074.24	31329.33	OP	Environment Group	Team Leader Parks Maintenance (11091)
103938	Isolated Works - Wairarapa	0	12717.89	0	24429.86	12717.89	24429.86	11711.97	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
103937	Isolated Works - Hutt/Wgtn	0	20242.11	0	27234.3	20242.11	27234.3	6992.19	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
103934	Porirua Harbour Biodiversity Operations Hardware/Software system -Service enhancement	0	42864.36	0	38610.6	42864.36	38610.6	-4253.76	OP	Environment Group	Team Leader Environment Restoration (11144)
103915	Bus & Rail Tech enhancement	0	12412.94	0	57499.98	12412.94	57499.98	45087.04	CN	Metlink	Manager Customer Insights & Assets (10776)
103913	Ridewise system replacement	0	44109.44	0	85000.02	44109.44	85000.02	40890.58	CN	Metlink	Manager Customer Insights & Assets (10776)
103911	New Tech enhancement on fleet and stations	0	8378.24	0	250000.02	8378.24	250000.02	241621.78	CN	Metlink	Manager Customer Insights & Assets (10776)
103872	Technology aids for accessibility Asset Control-Other Depots	0	57016.64	0	874999.98	57016.64	874999.98	817983.34	CN	Metlink	Manager Customer Insights & Assets (10776)
103854	Developments(Consent&Construct)	0	29206.51	0	1215000	29206.51	1215000	1185793.49	CN	Metlink	Manager Customer Insights & Assets (10776)
103846	Website improvements	0	1006.72	0	11790000	1006.72	11790000	11788993.28	CN	Metlink	Senior Manager Strategy & Investments (10820)
103828	Website maintenance	41603	0	0	39000	41603	39000	-2603	CN	People & Customer	Manager Digital (10037)
103827	Network Operating Centre – Establishment	66538.76	60828	0	38500.02	127366.76	38500.02	-88866.74	OP	Customer	Manager Digital (10037)
103766	Repairs & Maintenance - Ambius School & Community	0	61333.48	0	719769.66	61333.48	719769.66	658436.18	OP	Metlink	Senior Manager Commercial Partnerships (11323)
103738		0	100	21000	21000	100	42000	41900	OP	People & Customer	Head of Customer & Business Support (10054)
103713		975	0	66757.25	66756.75	975	133514	132539	OP	Strategy	Strategy
103702	Kapiti catchment operations	30016.37	6768.04	0	150000	36784.41	150000	113215.59	OP	Environment Group	Catchment Manager - Kapiti (11096)
103699	Ruamahanga catchment operations	0	200	0	49999.98	200	49999.98	49799.98	OP	Environment Group	Catchment Manager - Ruamahanga (11121)

103698	Catchment administration	0	5620	0	49999.98	5620	49999.98	44379.98	OP	Environment Group	Director Catchment (11071)
103614	Orchestration layer	318.31	1463.89	99999.98	100000.02	1782.2	200000	198217.8	OP	Corporate Services	Manager Data & Information (10492)
103613	Room infrastructure Update	102565.9	20317.56	125000.02	0	122883.46	125000.02	2116.56	CN	Corporate Services	Manager End User Services (10514)
103612	Akura Nursery security Update	7447	0	50000.02	45000	7447	95000.02	87553.02	CN	Corporate Services	Head of Customer & Business Support (10054)
103609	Te Kauru Maintenance Works	25211.88	62069.38	15000	24554.52	87281.26	39554.52	-47726.74	OP	Environment Group	Area Engineer Northern (10362)
103607	GIS upgrade	0	102147.53	375000	265000.02	102147.53	640000.02	537852.49	OP	Corporate Services	Manager Data & Information (10492)
103590	ICT Design & Delivery - Opex	76911.53	0	75000	0	76911.53	75000	-1911.53	OP	Corporate Services	Manager Portfolio & Programme (11489)
103583	SharePoint Online Project	19641.25	0	85000.02	0	19641.25	85000.02	65358.77	OP	Corporate Services	Manager Portfolio & Programme (11489)
103581	Corporate	146800	85280	525000	0	232080	525000	292920	OP	Corporate Services	Manager Portfolio & Programme (11489)
103580	ICT Strategy	0	46422.83	0	2166248.34	46422.83	2166248.34	2119825.51	OP	Corporate Services	Manager Portfolio & Programme (11489)
103544	3 Waters - TFP Finance officer	55275.83	-5079.92	57500.02	0	50195.91	57500.02	7304.11	OP	Corporate Services	Group Manager Corporate Services (10429)
103542	3 Waters - BOSF - Project officer (BoF funds manager)	9338.11	2089.92	0	40690	11428.03	40690	29261.97	OP	Corporate Services	Group Manager Corporate Services (10429)
103541	3W Carbon data management system implementation	0	207621.28	0	45648	207621.28	45648	-161973.28	OP	Corporate Services	Group Manager Corporate Services (10429)
103539	3 Waters - BOSF - Storytelling in Regional Parks	-15002	154068.38	24999.98	25000.02	139066.38	50000	-89066.38	OP	Corporate Services	Group Manager Corporate Services (10429)
103531	Desktop Licensing - Non Microsoft	233.96	43740.58	0	27499.98	43974.54	27499.98	-16474.56	OP	Corporate Services	Manager End User Services (10514)
103529	Events	39090.6	3654.42	34385.02	34384.98	42745.02	68770	26024.98	OP	People & Customer	Manager Marketing and Communications (10006)
103466	Pedal Ready Cycle Skills	178150.08	4499.21	110000	90000	182649.29	200000	17350.71	OP	Strategy	Manager Travel Choice (11058)
103456	Climate Change	190000	0	233589.07	125942.34	190000	359531.41	169531.41	OP	Strategy	Manager Climate Change (10182)
103438	Regional Emissions Reduction Strategy	99963.81	0	0	55662	99963.81	55662	-44301.81	OP	Strategy	Programme Manager (10914)
103434	Regional Approach to Climate Change Impacts	22141.73	11226.27	0	64776	33368	64776	31408	OP	Strategy	Programme Manager (10914)
103367	OPEX Accessibility and upgrade	50513.75	0	79160.14	0	50513.75	79160.14	28646.39	OP	Metlink	Manager Customer Insights & Assets (10776)
103353	CAPEX Upgrade RTI channels	202958.4	-152000	530111.4	0	50958.4	530111.4	479153	CN	Metlink	Manager Customer Insights & Assets (10776)

103304	Rail - Networks Matangi Fleet KMC Data	3750	3417	4008	4078.68	7167	8086.68	919.68	OP	Metlink	Manager Rail Network Delivery (10910)
103295	Wairarapa Red Cross - Contract Snapper - commission on ePass products	10000	0	5395.8	0	10000	5395.8	-4604.2	OP	Metlink	Principal Account Manager Rail & Ferry (10773)
103262	Snapper - equipment fee	25134.81	34881.16	12949.92	12949.92	60015.97	25899.84	-34116.13	OP	Metlink	Senior Manager Strategy & Investments (10820)
103258	Snapper - Concessions Portal fee	23841	35322.75	186187.45	0	59163.75	186187.45	127023.7	OP	Metlink	Senior Manager Strategy & Investments (10820)
103255	Opex - Open Data Support	126821.95	0	122682.96	122682.9	126821.95	245365.86	118543.91	OP	Metlink	Senior Manager Strategy & Investments (10820)
103248	Bus - legal advice	58853.35	0	212857.94	0	58853.35	212857.94	154004.59	OP	Metlink	Manager Customer Insights & Assets (10776)
103239	Snapper - over-charge refunds	0	27577.88	0	47984.64	27577.88	47984.64	20406.76	OP	Metlink	Senior Manager Commercial Partnerships (11323)
103236	Snapper - concession refunds	207.1	554.43	647.47	647.52	761.53	1294.99	533.46	OP	Metlink	Senior Manager Strategy & Investments (10820)
103235	Snapper - pass refunds	13731.55	10372.85	6474.96	6474.96	24104.4	12949.92	-11154.48	OP	Metlink	Senior Manager Strategy & Investments (10820)
103234	Snapper - proactive refunds	10159.72	10305.79	5179.96	5179.98	20465.51	10359.94	-10105.57	OP	Metlink	Senior Manager Strategy & Investments (10820)
103233	TM Independent Assessment	12462.95	17158.47	51799.68	51799.68	29621.42	103599.36	73977.94	OP	Metlink	Senior Manager Strategy & Investments (10820)
103207	TM Systems Operating Costs	91351.92	111978.93	74060.02	71074.86	203330.85	145134.88	-58195.97	OP	Metlink	Manager Bus, Ferry & Total Mobility Operations (10806)
103206	TM - Wheelchair accessible vehicles	65428.46	56547.18	127395.37	77360.82	121975.64	204756.19	82780.55	OP	Metlink	Manager Bus, Ferry & Total Mobility Operations (10806)
103205	Total Mobility Hoists Maintenance	1020	35938.77	55576.18	53335.92	36958.77	108912.1	71953.33	OP	Metlink	Manager Bus, Ferry & Total Mobility Operations (10806)
103204	Total Mobility Hoists Flat Fee Per Trip	369.6	18000	2787.67	2675.16	18369.6	5462.83	-12906.77	OP	Metlink	Manager Bus, Ferry & Total Mobility Operations (10806)
103202	BM Fresh Water Fish Programme - Capex	90260	90150	147727.37	141773.04	180410	289500.41	109090.41	OP	Metlink	Team Leader Environment Projects (10953)
103033	Enviroschools	71652.63	1017	166119.2	0	72669.63	166119.2	93449.57	CN	Environment Group	Team Leader Community Capability and Change (11081)
103030	Wairarapa Moana	77730.02	0	12817.32	22976	77730.02	35793.32	-41936.7	OP	Environment Group	Team Leader Environment Projects (10953)
103017	General Administration	0	226	2190.66	0	226	2190.66	1964.66	OP	Environment Group	Team Leader Western Parks (10719)
102863	Hydrology/ Flood Pro Asset External Cost	14052.03	35394.36	222966.83	0	49446.39	222966.83	173520.44	OP	Environment Group	Director Knowledge & Insights (11069)
102693		12161.38	3549.55	114675	75000	15710.93	189675	173964.07	CN	Environment Group	

102681	248 Thorndon Quay Jigsaw	19540.66	100651.53	0	57581.58	120192.19	57581.58	-62610.61	OP	Metlink Corporate	Manager Bus & Ferry Assets (10754)
102664	Software Subscriptions	14929.73	26502.05	28566	10999.98	41431.78	39565.98	-1865.8	OP	Services Corporate	Manager Applications (10482) Manager Technology Operations (10474)
102657	Security Consulting	0	48545.97	158700	15000	48545.97	173700	125154.03	OP	Services Corporate	Manager Technology Operations (10474)
102654	Network LAN	81048.2	77149.87	107738.06	91524	158198.07	199262.06	41063.99	OP	Services Corporate	Manager Technology Operations (10474)
102650	Server Licencing	32576.77	31446.32	39490.9	36000	64023.09	75490.9	11467.81	OP	Services Corporate	Manager Technology Operations (10474)
102644	Hardware eWaste	566.25	4484.8	1694.37	1000.02	5051.05	2694.39	-2356.66	OP	Services Corporate	Manager End User Services (10514)
102643	Hardware Adhoc Peripherals	63540.72	47192.29	22218	49999.98	110733.01	72217.98	-38515.03	OP	Services Environment	Manager End User Services (10514) Catchment Manager - Te Awarua-o- Porirua (11122)
102589	WIP Implementation Porirua Harbour	0	4260.18	97124.4	102000	4260.18	199124.4	194864.22	OP	Group	Manager Bus & Ferry Assets (10754)
102586	OPEX Driver toliets	34631.04	24437.48	60883.23	0	59068.52	60883.23	1814.71	OP	Metlink WREMO, Lifelines & ECC	Manager Business & Development (10114)
102562	Marketing and Comms	117360.7	54900.63	41732.71	93485.46	172261.33	135218.17	-37043.16	OP	Metlink	Manager Bus & Ferry Assets (10754)
102556	OPEX Signage New	546.93	1091.13	62259.01	77850.6	1638.06	140109.61	138471.55	OP	Metlink	Manager Bus & Ferry Assets (10754)
102555	OPEX Bus Stop Facilities Renewals	0	145.51	188441.93	149656.44	145.51	338098.37	337952.86	OP	Metlink	Manager Bus & Ferry Assets (10754)
102554	OPEX Bus Stop Facilities New	69.92	57373.49	243814.56	232725.54	57443.41	476540.1	419096.69	OP	Metlink Environment	Manager Bus & Ferry Assets (10754)
102551	Whaitua implementation / monitoring	10937.36	0	80526.98	0	10937.36	80526.98	69589.62	OP	Group	Team Leader Monitoring Water (11086)
102524	Incentivising national framework - New 2021 LTP initiative	50951.71	0	650670.01	0	50951.71	650670.01	599718.3	OP	Environment Group	Senior Advisor Environment Restoration - Programme Lead (11362)
102502	DO NOT USE Wairarapa Opex Investigations	5000	0	32390.26	0	5000	32390.26	27390.26	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
102500	Opex - One Budget SLA's - Parks Opex - One Budget SLA's - Resource	66787	47282	41700	29842.98	114069	71542.98	-42526.02	OP	Water Supply	Senior Business Accountant (10452)
102499	Investigations Opex - One Budget SLA's - Consents	103497.11	71940	71940	71940	175437.11	143880	-31557.11	OP	Water Supply	Senior Business Accountant (10452)
102498	Mgmt Wellington regional BD framework - New	0	90000	76588.5	76588.5	90000	153177	63177	OP	Water Supply Environment	Senior Business Accountant (10452)
102496	2021 LTP initiative	176231.85	0	161874	0	176231.85	161874	-14357.85	OP	Group	Manager Strategy & Planning (11095)

102132	BRT Sign Maintenance and Comms Maintenance of Wellington Station	19504.19	44590.37	14676.55	28790.76	64094.56	43467.31	-20627.25	OP	Metlink	Manager Rail Assets (10763)
102131	Customer Information System	41939.69	82727.75	62620.39	62380.02	124667.44	125000.41	332.97	OP	Metlink	Manager Rail Assets (10763)
102110	Asset Revaluation - Rail Assets	2850	0	0.01	28790.76	2850	28790.77	25940.77	OP	Metlink	Manager Rail Assets (10763)
102106	CAPEX Driver Facilities	0	89954.63	0	100000.02	89954.63	100000.02	10045.39	CN	Metlink	Manager Bus & Ferry Assets (10754)
102102	CAPEX Signage New	179060.73	5033.6	73830.78	75000	184094.33	148830.78	-35263.55	CN	Metlink	Manager Bus & Ferry Assets (10754)
102093	Trolley Bus - OH Decommissioning	0	18525	0	124760.1	18525	124760.1	106235.1	OP	Metlink	Manager Bus & Ferry Assets (10754)
102075	OPEX Driver toilets	19627.44	25373.65	8093.7	31190.04	45001.09	39283.74	-5717.35	OP	Metlink	Manager Bus & Ferry Assets (10754)
102071	Driver toilets cleaning	69820.5	81457.25	19424.88	38387.7	151277.75	57812.58	-93465.17	OP	Metlink	Manager Bus & Ferry Assets (10754)
102045	Unit 18 Performance incentives	3532.46	11405.27	20396.15	20395.98	14937.73	40792.13	25854.4	OP	Metlink	Senior Manager Commercial Partnerships (11323)
102034	Unit 14 Other	1094	42407.45	54969.17	0	43501.45	54969.17	11467.72	OP	Metlink	Senior Manager Commercial Partnerships (11323)
102020	Unit 12 Performance incentives	91851.61	40180.04	24492.09	24492	132031.65	48984.09	-83047.56	OP	Metlink	Senior Manager Commercial Partnerships (11323)
102008	Unit 10 Performance incentives	891.31	0	31378.19	31378.02	891.31	62756.21	61864.9	OP	Metlink	Principal Account Manager Rail & Ferry (10773)
101995	Unit 8 Performance incentives	34084.22	13098.7	32971.05	32971.02	47182.92	65942.07	18759.15	OP	Metlink	Senior Manager Commercial Partnerships (11323)
101981	Unit 6 Performance incentives	84206.1	39061.44	24603.76	24604.02	123267.54	49207.78	-74059.76	OP	Metlink	Senior Manager Commercial Partnerships (11323)
101974	Unit 5 Performance incentives	97107.22	41992.06	26002.88	26002.98	139099.28	52005.86	-87093.42	OP	Metlink	Senior Manager Commercial Partnerships (11323)
101963	Unit 3 Performance incentives	78166.55	35623.36	24474.84	24475.02	113789.91	48949.86	-64840.05	OP	Metlink	Senior Manager Commercial Partnerships (11323)
101948	Unit 1 Special Event Services Fee	25000	0	129499.2	175000.02	25000	304499.22	279499.22	OP	Metlink	Principal Account Manager Rail & Ferry (10773)
101845	BUDGET FP RMA and Consents	26979	0	50911.46	0	26979	50911.46	23932.46	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101841	FP Waikanae Friends Group Planning	1567	2425	12390.06	0	3992	12390.06	8398.06	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101838	FP Otaki Friends Group Planning	2464.5	1955.5	12390.06	0	4420	12390.06	7970.06	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101837	FP Waikanae Monitoring & Survey	924	0	2906.57	0	924	2906.57	1982.57	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101836	FP Otaki Monitoring & Survey	0	385	2906.57	0	385	2906.57	2521.57	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)

101835	FP Waikanae Ongoing Management	3697.75	4135.5	24339.99	0	7833.25	24339.99	16506.74	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101834	FP Otaki Ongoing Management	3293.5	9282.5	21634.03	0	12576	21634.03	9058.03	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101832	FP Kapiti Regulatory	23090.81	38415.47	17047.57	0	61506.28	17047.57	-44458.71	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101829	FP PCC Monitoring & Survey	1309	231	1164.44	0	1540	1164.44	-375.56	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101828	FP PCC Ongoing Management	1694	770	3785.11	0	2464	3785.11	1321.11	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101827	FP Porirua Regulatory	11231.49	16530.92	9312.55	0	27762.41	9312.55	-18449.86	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101825	FP WCC - Ongoing Management	7969.5	154	5943.43	0	8123.5	5943.43	-2180.07	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101824	FP Wellington Regulatory	2968	8932	5686.41	0	11900	5686.41	-6213.59	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101821	FP Upper Hutt Regulatory	13572.83	14631.45	21929.94	0	28204.28	21929.94	-6274.34	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101820	FP Hutt Property Consultancy	2554.44	6486.22	11774.34	0	9040.66	11774.34	2733.68	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101818	FP Hutt Monitoring & Survey	2714.25	192.5	3454.85	0	2906.75	3454.85	548.1	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101817	FP Wainuiomata Ongoing Management	577.5	154	5932.61	0	731.5	5932.61	5201.11	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101816	FP Hutt Valley Ongoing Management	150046	6502.75	20925.2	0	156548.75	20925.2	-135623.55	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101815	FP Lower Hutt Regulatory	22497.79	25643.98	20925.2	0	48141.77	20925.2	-27216.57	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101786	Policy Dev & Proj Admin General	47149.47	0	34797.82	0	47149.47	34797.82	-12351.65	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
101716	LWVD Structural Works	307382.49	-214658.99	355073.06	130485.18	92723.5	485558.24	392834.74	CN	Environment Group	Flood Protection
101703	Waikanae Structural Works	3302.75	2902	342280.29	0	6204.75	342280.29	336075.54	CN	Environment Group	Flood Protection
101699	Waikanae Enviro. Strategy Works	16312.69	1940.5	16910.2	5335.94	18253.19	22246.14	3992.95	CN	Environment Group	Flood Protection
101651	RiverLink Property Purchase	1042.99	44685.51	3415626.52	8492499.99	45728.5	11908126.51	11862398.01	CN	Environment Group	Riverlink Director Team Leader Infrastructure Projects (10341)
101643	BUDGET Hutt FMP Small Projects	107	0	0	102000	107	102000	101893	CN	Environment Group	Flood Protection
101639	Hutt Environmental Strategy Implementati	6741	0	165386.58	72257.95	6741	237644.53	230903.53	CN	Environment Group	Flood Protection

101633	RiverLink Property Maintenance - Residential	15699.25	96411.48	111353.97	0	112110.73	111353.97	-756.76	OP	Environment Group	Riverlink Director
101546	FP Community Relationship	1326.5	1393.75	69325	0	2720.25	69325	66604.75	OP	Environment Group	Team Leader Consents Management (11164)
101535	Isolated Works Budget	19150.76	0	23674.61	0	19150.76	23674.61	4523.85	OP	Environment Group	Team Leader Consents Management (11164)
101476	URS Mount Bruce Management	2676	217183.24	55704.88	57843.13	219859.24	113548.01	-106311.23	OP	Environment Group	Area Engineer Northern (10362)
101465	URS Te Ore Ore Management	5065.41	35025.71	83483.15	87410.25	40091.12	170893.4	130802.28	OP	Environment Group	Area Engineer Northern (10362)
101462	Whangaehu River Management	248	226	4101.88	4226.68	474	8328.56	7854.56	OP	Environment Group	Area Engineer Northern (10362)
101452	Waingawa River Management	12034	141793.69	101387.81	105137.12	153827.69	206524.93	52697.24	OP	Environment Group	Area Engineer Northern (10362)
101433	Waipoua River Management	72922.71	90553.96	79399.67	82070.14	163476.67	161469.81	-2006.86	OP	Environment Group	Area Engineer Northern (10362)
101410	URS Gladstone Maintenance	93999.83	97423.1	89272.28	92421.84	191422.93	181694.12	-9728.81	OP	Environment Group	Area Engineer Northern (10362)
101342	Waikanae Environmental	9522.51	1746.49	13446.28	14121.22	11269	27567.5	16298.5	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101341	Otaki Environmental	100722	106209.68	41353.14	43453.76	206931.68	84806.9	-122124.78	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101340	FP Stream Main Waitohu Stream	550	14953.51	35029.77	36753.34	15503.51	71783.11	56279.6	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101339	FP Stream Main Waimeha Stream	13462.01	5584.76	21530.76	22653.19	19046.77	44183.95	25137.18	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101338	FP Stream Main Minor Streams Kapiti	26746.03	9398.51	29414.51	30888.3	36144.54	60302.81	24158.27	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101337	FP Stream Main Mangaone Stream	1026.5	5131	6619.63	6971.23	6157.5	13590.86	7433.36	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101327	Otaki Access Tracks	8754.16	23514.76	16673.14	17543.1	32268.92	34216.24	1947.32	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101313	Waikanae Access Tracks	0	916	4872.36	5137.91	916	10010.27	9094.27	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101312	FP General Ops Waikanae	50705.03	117731.76	70604.73	293880.73	168436.79	364485.46	196048.67	OP	Environment Group	Field Supervisor (Kapiti) (11493)
101311	FP Strm Main Taupo Stream	3025.7	2850	2598.23	2711.33	5875.7	5309.56	-566.14	OP	Environment Group	Area Engineer (10369)
101310	FP Strm Main Porirua PCC	13323.21	20217.64	23731.24	24372.41	33540.85	48103.65	14562.8	OP	Environment Group	Area Engineer (10369)
101309	FP Strm Main Keneperu Stream	752.26	384.02	4328.31	4472.04	1136.28	8800.35	7664.07	OP	Environment Group	Area Engineer (10369)

101308	FP Strm Main Takapu Stream	2773.59	3788.96	1598.45	1650.12	6562.55	3248.57	-3313.98	OP	Environment Group	Area Engineer (10369)
101307	FP Strm Main Stebbings Dam	8138.58	16936.75	9762.5	10211.01	25075.33	19973.51	-5101.82	OP	Environment Group	Area Engineer (10369)
101306	FP Strm Main Seton Nossiter Dam	8326.04	13403.8	5524.55	5755.11	21729.84	11279.66	-10450.18	OP	Environment Group	Area Engineer (10369)
101305	FP Strm Main Porirua WCC	35140.5	13896.28	25722.06	174808.93	49036.78	200530.99	151494.21	OP	Environment Group	Area Engineer (10369)
101304	FP Strm Main Porirua Debris Arrest	1054	5549.5	4063.19	4260.55	6603.5	8323.74	1720.24	OP	Environment Group	Area Engineer (10369)
101303	FP Strm Main Makara Stream	154	674	730.84	762.43	828	1493.27	665.27	OP	Environment Group	Area Engineer (10369)
101301	Hutt Upper Ranger Services	40756	40358	32762.86	34193.08	81114	66955.94	-14158.06	OP	Environment Group	Area Engineer (10369)
101300	Hutt Upper Environmental	45157.99	44067.7	23122.64	24138.83	89225.69	47261.47	-41964.22	OP	Environment Group	Area Engineer (10369)
101288	FP Strm Main Pinehaven Stream	2074.6	5449	2744.61	2866.48	7523.6	5611.09	-1912.51	OP	Environment Group	Area Engineer (10369)
101287	FP Strm Main Mangaroa River	682	8007	1519.53	1585.25	8689	3104.78	-5584.22	OP	Environment Group	Area Engineer (10369)
101286	FP Strm Main Hulls Creek	11465.4	12822	4113.45	4260.6	24287.4	8374.05	-15913.35	OP	Environment Group	Area Engineer (10369)
101285	FP Strm Main Collins Creek	3193.28	14713.49	3979.74	4149.64	17906.77	8129.38	-9777.39	OP	Environment Group	Area Engineer (10369)
101284	FP Strm Main Akatarawa River	248	0	318.04	332.35	248	650.39	402.39	OP	Environment Group	Area Engineer (10369)
101283	Hutt Lower Ranger Services	47955.6	45342	42943.69	44808.21	93297.6	87751.9	-5545.7	OP	Environment Group	Area Engineer (10369)
101282	Hutt Lower Environmental	30086.65	42686.71	35420.88	36992.93	72773.36	72413.81	-359.55	OP	Environment Group	Area Engineer (10369)
101280	Stream Main Waiwhetu Stream	87217.99	6418.27	46820.84	49027.03	93636.26	95847.87	2211.61	OP	Environment Group	Area Engineer (10369)
101279	Stream Main Wainuiomata River	30775.03	42207.19	24173.72	25284.14	72982.22	49457.86	-23524.36	OP	Environment Group	Area Engineer (10369)
101278	Stream Main Te Mome Stream	13882.73	6774	2210.24	2280.78	20656.73	4491.02	-16165.71	OP	Environment Group	Area Engineer (10369)
101277	Stream Main Stokes Valley Stream	12475.68	13001.63	11043.78	11396.63	25477.31	22440.41	-3036.9	OP	Environment Group	Area Engineer (10369)
101276	Stream Main Speedys Debris Arrest	992	8996.05	860.15	897.89	9988.05	1758.04	-8230.01	OP	Environment Group	Area Engineer (10369)
101275	Stream Main Korokoro Stream	1459.96	5286.62	2522.13	2636.76	6746.58	5158.89	-1587.69	OP	Environment Group	Area Engineer (10369)

101259	FP Mabey Road Reach Mower Costs	70170.52	34146.32	29437.95	29437.86	104316.84	58875.81	-45441.03	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101257	FP Wairarapa Shingle Royalty	8501	8947.5	10836.62	11270.22	17448.5	22106.84	4658.34	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101254	FP Masterton General Operations	4127.64	4057.19	336832.09	130664.88	8184.83	467496.97	459312.14	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101253	FP Kapiti General Operations	19877.91	28407.47	138369.28	69019.38	48285.38	207388.66	159103.28	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101252	FP Hutt/Wellington General Operations	96940.1	79375.74	344423.22	155406.6	176315.84	499829.82	323513.98	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101249	FP Commercial Property - General	60342.72	38600.57	58967.18	78200.46	98943.29	137167.64	38224.35	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101248	FP 45 Pirie Crescent (Woollen Mills Corner)	8658.12	10223.49	12539.25	0	18881.61	12539.25	-6342.36	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101247	FP 41 Pirie Crescent, Moera	2322.92	2752.56	5639.22	0	5075.48	5639.22	563.74	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101246	FP Residential Property Hutt/Wgtn consolidated	20205.33	11805.24	26726.6	31429.74	32010.57	58156.34	26145.77	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101245	USE 103115-2451	11026.56	12925.88	26764.67	27327.24	23952.44	54091.91	30139.47	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101244	USE 103114-2451	1820.27	2746.15	4055.82	4648.14	4566.42	8703.96	4137.54	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
101239	FP 386 Pahautea Road, Kahutara	11062.38	2403.36	4952.81	4952.76	13465.74	9905.57	-3560.17	OP	Environment Group	Team Leader Flood Operations Delivery (10352)
100846	Akura Nursery Staff Admin	8740	30242.86	50699.22	2730.6	38982.86	53429.82	14446.96	OP	Environment Group	Team Leader Planting Operations (10312)
100833	Riparian STAFF Co-ordination and Administration	38504.72	170098.73	448466.06	398491.32	208603.45	846957.38	638353.93	OP	Environment Group	Senior Advisor Environment Restoration - Programme Lead (11363)
100807	LM Kaiwhata Catchment Scheme	6557.51	3518	9521.35	7992.11	10075.51	17513.46	7437.95	OP	Environment Group	Team Leader Planting Operations (10312)
100802	LM Maungaraki Catchment Scheme	2114	434	8234.37	8010.98	2548	16245.35	13697.35	OP	Environment Group	Team Leader Planting Operations (10312)
100799	LM Mataikona Catchment Scheme	3031.12	2804.13	7814.74	8147.12	5835.25	15961.86	10126.61	OP	Environment Group	Team Leader Planting Operations (10312)
100798	LM Homewood Catchment Scheme	26041.52	660	10869.21	11968.82	26701.52	22838.03	-3863.49	OP	Environment Group	Team Leader Planting Operations (10312)
100794	LM Whareama Catchment Scheme	4870.9	0	23951.42	17588.62	4870.9	41540.04	36669.14	OP	Environment Group	Team Leader Planting Operations (10312)
100785	LM Awhea Catchment Scheme	35296.16	3188.4	33245.24	27384.69	38484.56	60629.93	22145.37	OP	Environment Group	Team Leader Planting Operations (10312)

100774	LM Resource Management	149339.6	0	55538.8	7177.41	149339.6	62716.21	-86623.39	OP	Environment Group	Team Leader Environment Restoration (11144)
100768	LM Promotion and Liaison	79415.25	113567.64	161183.5	456302.72	192982.89	617486.22	424503.33	OP	Environment Group	Team Leader Environment Restoration (11144)
100752	Catchment Engagement	477.4	0	75000	0	477.4	75000	74522.6	OP	Environment Group	Director Catchment (11071)
100742	Porirua Harbour School Support	29601.27	0	19523.42	12464.26	29601.27	31987.68	2386.41	OP	Environment Group	Team Leader Community Capability and Change (11081)
100741	Porirua Harbour Community Support	89209.41	60388.25	16887.74	10781.59	149597.66	27669.33	-121928.33	OP	Environment Group	Team Leader Community Capability and Change (11081)
100740	Porirua Harbour Biodiversity Operations	23688	0	37054.27	0	23688	37054.27	13366.27	OP	Environment Group	Team Leader Community Capability and Change (11081)
100738	Porirua Harbour Advocacy	2036.45	0	7374.46	4708.06	2036.45	12082.52	10046.07	OP	Environment Group	Team Leader Community Capability and Change (11081)
100676	QEII Covenant Support	2000	0	35942.94	69885.83	2000	105828.77	103828.77	OP	Environment Group	Team Leader Environment Restoration (11144)
100675	KNE Monitoring	0	41654.34	41654.3	41654.34	41654.34	83308.64	41654.3	OP	Environment Group	Team Leader Environment Restoration (11144)
100671	KNE Other Activities	166908.66	60227.86	75018.23	235070.55	227136.52	310088.78	82952.26	OP	Environment Group	Team Leader Environment Restoration (11144)
100664	Yard Maintenance	2774.5	13647.13	14683.41	15580.62	16421.63	30264.03	13842.4	OP	Environment Group	Director Delivery (11072)
100656	Parks Forestry	128523.06	66476.69	106206.31	137056.95	194999.75	243263.26	48263.51	OP	Environment Group	Team Leader Eastern Parks (10726)
100643	Kaitoke Asset Management Capex	16293.53	14673.87	4073.31	0	30967.4	4073.31	-26894.09	CN	Environment Group	Asset Analyst (10909)
100636	Wainui Asset Management Capex	5550.75	19548.36	7245.96	0	25099.11	7245.96	-17853.15	CN	Environment Group	Asset Analyst (10909)
100617	Pakuratahi Asset Management Capex	18214.7	678	11061.78	0	18892.7	11061.78	-7830.92	CN	Environment Group	Asset Analyst (10909)
100584	QEP - Asset Mngt. - Opex	3910.97	1866.68	42500.02	0	5777.65	42500.02	36722.37	OP	Environment Group	Team Leader Western Parks (10719)
100567	Battle Hill - Asset Mngt. - Capex	84321.87	147840.73	17208.97	0	232162.6	17208.97	-214953.63	CN	Environment Group	Asset Analyst (10909)
100551	Parks Events	29089.55	29554.98	29554.93	29554.98	58644.53	59109.91	465.38	OP	Environment Group	Team Leader Western Parks (10719)
100550	Parks Brochures	6603.78	6604.44	6604.48	6604.44	13208.22	13208.92	0.7	OP	Environment Group	Team Leader Western Parks (10719)
100534	Harbours Recreation	274.77	134.23	85050.96	15400.14	409	100451.1	100042.1	OP	Environment Group	Manager Harbours (Harbourmaster) (10634)
100514	Nav Aids Four Pile Lights	287.77	294.63	3359.15	1669.32	582.4	5028.47	4446.07	OP	Environment Group	Manager Harbours (Harbourmaster) (10634)

100510	Harbours Pollution Response	29259.08	31076.11	38564.26	34788.42	60335.19	73352.68	13017.49	OP	Environment Group	Manager Harbours (Harbourmaster) (10634)
100509	Harbours Maritime NZ work	347.54	0	10399.74	0	347.54	10399.74	10052.2	OP	Environment Group	Manager Harbours (Harbourmaster) (10634)
100494	Incidents & Enforcement	-53958	59609.4	151334.69	83465.64	5651.4	234800.33	229148.93	OP	Environment Group	Manager Environmental Regulation (10549)
100493	Incidents - Cost Recoverable	0	193973.45	0	25000.02	193973.45	25000.02	-168973.43	OP	Environment Group	Manager Environmental Regulation (10549)
100407	EReg General	0	179775.75	7749.48	7749.48	179775.75	15498.96	-164276.79	OP	Environment Group	Manager Environmental Regulation (10549)
100349	ES Matauranga Maori	47688	3450	120948.09	44706	51138	165654.09	114516.09	OP	Environment Group	Team Leader Evaluation & Insights (11092)
100329	ES S O E Report	36115.25	3103.7	369848.6	0	39218.95	369848.6	330629.65	OP	Environment Group	Team Leader Evaluation & Insights (11092)
100326	ES Information Management	33320.18	11046.25	175091.15	250583.1	44366.43	425674.25	381307.82	OP	Environment Group	Team Leader Evaluation & Insights (11092)
100321	ES Ambient Air Quality	40971.02	7418	128150.05	60293.52	48389.02	188443.57	140054.55	OP	Environment Group	Team Leader Knowledge Land Air and Climate (11090)
100312	ES Porirua Harbour Catchment Turbidity	15847.32	4266.04	10953.47	0	20113.36	10953.47	-9159.89	OP	Environment Group	Team Leader Monitoring Water (11086)
100311	ES Porirua Harbour and catchment Strategy	93762.45	0	28352.57	0	93762.45	28352.57	-65409.88	OP	Environment Group	Knowledge Risk Management and Resilience Lead (11344)
100309	ES Lake Water Quality & Ecology	37010.94	3960	57095.25	0	40970.94	57095.25	16124.31	OP	Environment Group	Manager Knowledge (11076)
100308	ES Recreational Water Quality	59165.4	3335.56	118658.01	0	62500.96	118658.01	56157.05	OP	Environment Group	Team Leader Monitoring Water (11086)
100307	ES Targeted Water Quality & Ecology Investigations	66079.09	8836.32	61089.72	0	74915.41	61089.72	-13825.69	OP	Environment Group	Team Leader Knowledge - Water Ecosystem (11343)
100299	Capex Hydrology Structures	0	9524	15820.89	0	9524	15820.89	6296.89	CN	Environment Group	Team Leader Monitoring Water Resilience (11093)
100297	Capex Hydrology Network	22259.8	72117.81	580925.18	100000.02	94377.61	680925.2	586547.59	CN	Environment Group	Team Leader Monitoring Water Resilience (11093)
100287	HYDRO Groundwater Science	89631.27	29011.48	104422.58	106139.04	118642.75	210561.62	91918.87	OP	Environment Group	Team Leader Knowledge - Water Ecosystem (11343)
100283	HYDRO Telemetry of water takes	9786	1033	4927.82	0	10819	4927.82	-5891.18	OP	Environment Group	Team Leader Monitoring Water Resilience (11093)
100282	HYDRO Surface Water Science	35476.97	8437	108112.35	123068.4	43913.97	231180.75	187266.78	OP	Environment Group	Team Leader Knowledge - Water Ecosystem (11343)
100278	HYDRO Quality Assurance	65801.4	80352.5	11353.01	0	146153.9	11353.01	-134800.89	OP	Environment Group	Team Leader Monitoring Water Resilience (11093)
100273	HYDRO Floodwarning	52713.65	50001.15	58618.96	41959.98	102714.8	100578.94	-2135.86	OP	Environment Group	Team Leader Monitoring Water Resilience (11093)

100270	ES Forest and Duneland health	42248	1460	42825.89	0	43708	42825.89	-882.11	OP	Environment Group	Team Leader Monitoring Land Ecosystems and Air (11088)
100268	ES Contaminated land	5195	33072	61585.8	60819.84	38267	122405.64	84138.64	OP	Environment Group	Team Leader Data (11089)
100265	ES Climate	36465.55	0	29426.59	78928.44	36465.55	108355.03	71889.48	OP	Environment Group	Team Leader Knowledge Land Air and Climate (11090)
100264	ES Groundwater Quality Monitoring	58946	70184.52	114429.86	63955.92	129130.52	178385.78	49255.26	OP	Environment Group	Senior Environmental Monitoring Officer (10691)
100263	ES Groundwater Quality Investigations	6720	11704	45271.66	94773.6	18424	140045.26	121621.26	OP	Environment Group	Team Leader Knowledge - Water Ecosystem (11343)
100262	ES Water Collection Areas	1932	12096	35085.55	0	14028	35085.55	21057.55	OP	Environment Group	Team Leader Monitoring Land Ecosystems and Air (11088)
100261	ES Wairarapa Moana	2430.12	2415.03	48326.98	0	4845.15	48326.98	43481.83	OP	Environment Group	Team Leader Monitoring Land Ecosystems and Air (11088)
100260	ES Wainuiomata Mainland Island	11717.9	1120	9054.36	0	12837.9	9054.36	-3783.54	OP	Environment Group	Team Leader Knowledge Land Air and Climate (11090)
100259	ES Terrestrial state	190039.65	4452	93835.88	0	194491.65	93835.88	-100655.77	OP	Environment Group	Team Leader Monitoring Land Ecosystems and Air (11088)
100257	ES Performance monitoring	16239.18	2016	86712.6	0	18255.18	86712.6	68457.42	OP	Environment Group	Team Leader Knowledge Land Air and Climate (11090)
100256	ES Outcome Monitoring	56776.67	2754.44	28400.1	0	59531.11	28400.1	-31131.01	OP	Environment Group	Team Leader Knowledge Land Air and Climate (11090)
100248	Capex Groundwater	0	64055.67	0	45000	64055.67	45000	-19055.67	CN	Environment Group	Team Leader Monitoring Water Resilience (11093)
100240	Hazards research and advice	50652	63972.5	57056.04	47218.98	114624.5	104275.02	-10349.48	OP	Environment Group	Manager Policy (10602)
100234	EP RPS Implementation Submissions	672	0	70664.96	0	672	70664.96	69992.96	OP	Environment Group	Manager Policy (10602)
100233	EP RPS Implementation	32466	89978.5	193268.86	214893.48	122444.5	408162.34	285717.84	OP	Environment Group	Manager Policy (10602)
100213	GW Capacity Training	105186.32	101083.55	134895	130000.02	206269.87	264895.02	58625.15	OP	Te Hunga Whiriwhiri	Director Maori Outcomes (10955)
100211	Iwi Projects	64000	142.17	55753.32	49999.98	64142.17	105753.3	41611.13	OP	Te Hunga Whiriwhiri	Director Maori Outcomes (10955)
100210	THW Planning, Policy, Evaluations	107654.47	50717.3	71320.39	70000.02	158371.77	141320.41	-17051.36	OP	Te Hunga Whiriwhiri	Director Maori Outcomes (10955)
100204	Communications	12432.21	8649.12	556.43	556.44	21081.33	1112.87	-19968.46	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100203	Partnerships	3305.84	187.83	2738.4	2738.34	3493.67	5476.74	1983.07	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)

100201	Recovery	371.72	293.74	11128.72	11596.14	665.46	22724.86	22059.4	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100196	Maori Engagement	0	62.72	11406.93	11886.06	62.72	23292.99	23230.27	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100194	Emergency Planning Workshops	879.53	761.72	2782.16	2899.02	1641.25	5681.18	4039.93	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100193	Product development and design	0	11625	2782.16	2899.02	11625	5681.18	-5943.82	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100191	Community Emergency Hub	1997.22	1319.37	9973.09	10391.88	3316.59	20364.97	17048.38	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100183	Website	7380.05	3887.6	5564.32	5798.04	11267.65	11362.36	94.71	OP	WREMO, Lifelines & ECC	Manager Business & Development (10114)
100171	Regional Land Transport Plan - RLTP	97948.99	21070.52	306918.39	81918.42	119019.51	388836.81	269817.3	OP	Strategy	Head of Regional Transport (10150)
100170	Air Quality Monitoring	0	13758	27451.19	13759.32	13758	41210.51	27452.51	OP	Strategy	Head of Regional Transport (10150)
100163	Monitoring RLTS	38000	112682	48903.67	27822	150682	76725.67	-73956.33	OP	Strategy	Manager Wellington Transport Analytics Unit (10157)
100162	Modelling Team NZTA Claimable - Bus	134895	0	134895	0	134895	134895	0	OP	Strategy	Manager Wellington Transport Analytics Unit (10157)
100161	Modelling Team NZTA Claimable - Rail	134895	0	134895	0	134895	134895	0	OP	Strategy	Manager Wellington Transport Analytics Unit (10157)
100156	Wellington Analytics Unit Walk or Wheel to School Program +	70196.55	58500.21	99999.98	100000.02	128696.76	200000	71303.24	OP	Strategy	Manager Wellington Transport Analytics Unit (10157)
100143	Website	51213.8	38877.34	33424.5	0	90091.14	33424.5	-56666.64	OP	Strategy	Manager Travel Choice (11058)
100134	Solgm Contributions	0	43069.29	25039.67	25039.62	43069.29	50079.29	7010	OP	Strategy	Manager Corporate Planning and Reporting (10178)
100133	LTP Review	163511.97	23094.37	129499.2	0	186606.34	129499.2	-57107.14	OP	Strategy	Manager Corporate Planning and Reporting (10178)
100131	Annual Plan & LTP Costs	2686.82	12740	41846.53	30604.74	15426.82	72451.27	57024.45	OP	Strategy	Manager Corporate Planning and Reporting (10178)
100104	Parks Marketing & Comms Programme	56457.06	8473.7	68752.82	36000	64930.76	104752.82	39822.06	OP	People & Customer	Manager Marketing and Communications (10006)
100101	Media Monitoring	75940	0	26735.25	0	75940	26735.25	-49204.75	OP	Customer	Head of Communications (10005)

100095	Onboarding	0	14482.47	292263.98	292264.02	14482.47	584528	570045.53	OP	People & Customer Corporate Services	Manager Organisational Development (10050)
100085	Upper Hutt Depot	16115.9	2837.17	50000.02	0	18953.07	50000.02	31046.95	CN	Corporate Services	Head of Customer & Business Support (10054)
100084	Masterton New Office	14582.5	1069.5	150000	0	15652	150000	134348	CN	Corporate Services	Head of Customer & Business Support (10054)
100069	EUS Hardware - Cellphones	3285.2	0	76703.43	0	3285.2	76703.43	73418.23	OP	Corporate Services	Manager End User Services (10514)
100066	Tools Applications Maint & Support	102160.47	85408.73	94090.36	96696.48	187569.2	190786.84	3217.64	OP	Corporate Services	Manager Applications (10482)
100061	Environment Systems	0	41192.46	39163.99	41351.52	41192.46	80515.51	39323.05	OP	Corporate Services	Manager Applications (10482)
100059	Data Analytics	14529.82	2324.51	54767.4	2550	16854.33	57317.4	40463.07	OP	Corporate Services	Manager Data & Information (10492)
100058	PC Hardware Maintenance & Repairs	43935	43440	2380.5	55000.02	87375	57380.52	-29994.48	OP	Corporate Services	Manager End User Services (10514)
100052	HAWAN Opex	10420.74	103141.28	0	97000.02	113562.02	97000.02	-16562	OP	Corporate Services	Manager Technology Operations (10474)
100051	Information Management Services	18991.44	19081.15	26836	18379.98	38072.59	45215.98	7143.39	OP	Corporate Services	Manager Data & Information (10492)
100049	Business Applications Support	0	61.7	7617.6	0	61.7	7617.6	7555.9	OP	Corporate Services	Manager Applications (10482)
100048	GIS Software Maintenance	-49319.98	180759.98	57756.45	61819.98	131440	119576.43	-11863.57	OP	Corporate Services	Manager Applications (10482)
100047	Meeting Room Technology	27278.8	31079.03	36264.98	37788.12	58357.83	74053.1	15695.27	OP	Corporate Services	Manager End User Services (10514)
100027	IT Delivery	292	55294.12	541818.83	0	55586.12	541818.83	486232.71	CN	Environment Group	Manager Portfolio & Programme (11489)
100026	Navigation Aids	11259.11	99002.8	0	12000	110261.91	12000	-98261.91	CN	Corporate Services	Manager Harbours (Harbourmaster) (10634)
100020	Telecommunications	120350.44	100731.57	102415	102000	221082.01	204415	-16667.01	OP	Corporate Services	Manager End User Services (10514)
100018	Corporate EDRMS Sytems	12400	0	36146.47	25000.02	12400	61146.49	48746.49	OP	Corporate Services	Manager Data & Information (10492)
100016	Warm Wellington Grant management	10811.27	20311.89	102121.5	0	31123.16	102121.5	70998.34	OP	Corporate Services	Head of Customer & Business Support (10054)