

## Rebudgeted Operating Expenditure

Department	Description	Expenditure \$	Explanation
Landcare Support	Environment management system project	20,000	Delay to project to ensure consistency within the Landcare Division.
Flood Protection (Strategy and Assets)	Otaki monitoring and survey	30,000	Delay in river corridor photography to enable co-ordination with KCDC.
Transport Policy	Hutt corridor study - SH2 bus lanes	40,000	Delay due to need to work through sensitive issues.
Transport Policy	Transport model recalibration	200,000	Problems relating to the formulation of the Transport model only recently resolved have delayed the household interview study until 2001/02.
IT & Support Services	Microsoft licence agreements	80,000	A change in the method employed by Microsoft to charge for software licence fees each three years.
Finance	Purchasing review and implementation	30,000	Purchasing review / implementation in 2001/02 year.
Resource Investigations	Stormwater investigations	20,000	Awaiting the outcome of an investigation of Porirua stream that will have a major bearing on how the Council proceeds.
Biosecurity	East Harbour KNE possum control	30,000	Task to be undertaken by private contractors using ground control methods but will not be completed within the 2000/01 year.
Biosecurity	East Harbour KNE pest plant control	25,000	Task to be undertaken by private contractors working adjacent to residential areas. Unavailability of suitable contractors is likely to delay completion of this project until 2001/02.