

Rebudgeted Operating Expenditure

Department	Description	Expenditure \$	Explanation
Water Supply	Catchment Management (1080 operation)	85,000	This operation has been deferred until after the Mangaroa operation and possibly until after the ERMA investigation of 1080 use.
Flood Protection	Land swap with Hutt City Council	71,000	Land swap is unlikely to be completed by 30 June 2002.
Harbours	Front Lead Light painting and protective coating (above and below the waterline)	45,000	Project deferred due to adverse weather conditions over the summer months.
Resource Policy	Care Group funding	20,000	While the Care Group budget has been committed, some expenditure has been delayed as it has taken some Groups longer than expected to use the funds.
General Manager	Management development / training programme	40,000	Deferral of training from 2001/02 to 2002/03.
Elected Members	Strategic Communications - Branding Implementation	20,000	Delays in the branding exercise has deferred planned expenditure until 2002/03.
Elected Members	Strategic Communications - Intranet development	30,000	Deferral of some expenditure until 2002/03.
Biosecurity	Bovine Tb - Mangaroa / Kaitoke and Te Wharau operations	403,500	Work in progress but highly unlikely to be completed in the 2001/02 financial year due to delays to existing contracts and issues with the use of 1080.
Transport Policy	Petone Station upgrade	100,000	Delays in the Hutt City approval process mean contractors will not start work until July/August 2002.
Soil Conservation	QEII National trust - indigenous vegetation protection	32,000	Covenants on the 18 sites are unable to be completed by the end of the 2001/02 financial year.
Resource Policy	Terralink contract aerial photography	10,000	Contractor unable to complete work over the summer months (when the appropriate light conditions exist).
Resource Investigations	Stormwater investigation	74,000	Sampling was scheduled to occur in April/May, however the programme has been delayed as no significant rainfall events have occurred.