
Re-budgeted Operating Expenditure - 2010/11 to 2011/12

Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
People and Capability	Vehicle purchases	Council Vehicles	22,000	The vehicle is well maintained and do not need replacing in the current year
People and Capability	Refurbishment	Update of the council chambers	80,000	Council chambers need to be updated to enhance public participation
Finance	Vehicle purchases	Council Vehicles	22,000	The vehicle is well maintained and do not need replacing in the current year
WSPF Marketing	Marketing advertising programme	Marketing and advertising water conservation	80,000	This year 2011-12 the full provision has not been needed and we anticipate that we will save around \$80,000 on advertising
Parks	Whitireia Ranging Service	Whitireia Park ranger and improvements	64,000	Due to taking on the management of Whitireia late in the financial year a number of projects will be unable to be completed by year end
Parks	Western Admin	Vehicle Replacements	75,000	3 x 4wd vehicles mileage not sufficient to require replacement in 2010 buying round
Parks	Wainuiomata Animal Control	Wainuiomata Animal Control	148,000	The Wainui water collection 1080 possum control operation was originally planned for winter 2010, as per a five yearly program. A possum monitor shows numbers to still be below the trigger level
WRS	GPI	Develop Genuine Progress Index	35,000	Delay in the production of full set of accounts
Maori Relations	Iwi projects	Iwi projects	65,000	Based on what has been contracted to be delivered this year not all of the money set aside for the iwi project will be paid out.
Policy/Biodiversity	QE2 Trust	Private land protection covenants.	100,000	Once covenants have been approved the land owners carry out the work and claims are processed via the QEII National Trust, so there are delays in expenses coming through.
Environment	Vehicle purchases	Environment vehicles	35,000	Awaiting next car purchasing round. Vehicles yet to travel 100,000kms and replacement deferred.
Environment Monitoring	Vehicle purchases	Environment vehicles	83,500	Awaiting next car purchasing round. Vehicles yet to travel 100,000kms and replacement deferred.
Environment Monitoring	Water meters	Investigate water metering options	75,000	Spend delayed so that we can investigate using Horizons inhouse software which is due to be upgraded

Total General Operating Rebudgets

884,500

Department	Project name	Description of project	Expenditure Carried Forward \$	Explanation / Reason to re-budget
Transport Policy	Hutt Corridor Study	Development of the Hutt Corridor plan	94,000	Delays in NZTA delivery triangle study
Transport Policy	Western Corridor Study	Development of the Western Corridor plan	123,000	Delays to allow for Governments RONs programme to be progressed
Public Transport	Wellington Review	Service review and design of public transport services in Wellington City	50,000	This review has been delayed because available resources were prioritised on other work. As a result the final consultation on this review has been pushed back to 2011/12
Public Transport	Integrated/Electronic Ticketing Review and Investigation	Review the options for electronic/integrated ticketing in Wellington (initially for rail ticketing) and commence a detailed investigation	256,000	This project has been further delayed pending work by NZTA on national ticketing standards and the processes that allow regions to access the central system. The timing of this work is also dependant on progress of the Auckland integrated ticketing project.

Total Transport Operating Rebudgets

523,000

Total Rebudgeted Operating Expenditure

1,407,500
