

Rebudgeted Operating Expenditure

Department	Description	Expenditure \$	Explanation	GW Funding
Parks & Forests	Signposting of new track in Belmont Regional Park	9,000	Delay in planned new signs for the park as they need to include the new track which is due to be named later this financial year.	100.0%
Parks & Forests	Regional Parks management planning	50,000	Deferral of expenditure on resource allocation due to delays in getting information confirmed by park interest groups and iwi	100.0%
Parks & Forests	Heritage asset management	15,000	Delay in the inventory of heritage assets has delayed the second stage of the project until 2005/06	100.0%
Parks & Forests	East harbour animal control	20,000	Delays due to sourcing skilled labourers and negotiating with MIRO (the EHRP friends group) on content of the programme	100.0%
Parks & Forests	Network expansion study	20,000	This project has stalled pending agreement by the landowners on the desirability of a coastal trail on their land	100.0%
Parks & Forests	East harbour plant control	15,000	Project delayed due to injury to contractor and difficulty finding another this financial year	100.0%
Parks & Forests	Belmont plant control	20,000	Project delayed due to injury to contractor and difficulty finding another this financial year	100.0%
Parks & Forests	Western flood / storm damage	110,000	Amount approved to fix wind throw problem in Belmont Regional Park. However access issues have delayed this project until the next financial year	100.0%
Communications	Internal communications - intranet development	40,000	The intranet development was delayed to tie it in with the redevelopment of the Council website in February 05. A project group has been formed but expenditure deferred into 2005/06.	100.0%
Communications	Council website	40,000	Delays to this project means that some residual costs need to carry forward into 2005/06.	100.0%
Finance	International Financial Reporting Standards	30,000	Carry forward of consulting budget as significant portion of this work expected to take place in the 2005/06 financial year	100.0%
Environment Education	National biodiversity condition and advice fund	36,000	The Council has received grants in 2003/04 and 2004/05 for a number of biodiversity projects. This re-budget represents the balance unspent at 30 June 2005	100.0%
Environment Education	QEII National Trust - indigenous vegetation protection	122,000	Reimbursement claims have been committed / approved but are expected to remain outstanding at the end of the 2004/05 financial year	100.0%
Resource Investigations	Owhiro stream reserve fund	7,000	To ensure that these funds are used on the Owhiro stream, the balance unspent has been re-budgeted to 2005/06	100.0%

Transport Access Planning	Road pricing investigation	130,000	Project slightly reduced and delayed due to other priorities within transport. Balance to be completed in 2005/06	75.0%
Transport Access Planning	Travel demand car pooling	60,000	Project on hold as Energy Efficiency and Conservation Authority aren't developing the website which this budget was to promote. Now hoped that LTNZ will develop the website.	47.0%
Transport Support	Brand promotion	100,000	The Metlink brand rollout has been delayed until September 2005, delaying this expenditure	51.0%
Transport Procurement	English Electric rail carriage refurbishment	673,000	Due to delays in the order being filled, only 6 English electric units will be completed in 2004/05. The remainder will be completed in 2005/06	40.0%
Transport Procurement	Metlink signage	230,000	The Metlink brand rollout has been delayed until September 2005, delaying this expenditure	51.0%
Flood Protection	Otaihanga house raising	40,000	The timing of this work is determined by the house owners. The rebudgeted amount represents work not expected to be completed this financial year (work approved in February, see report 05.83)	100.0%
Flood Protection	Flood damage - Hutt River lower	219,000	Due to a combination of resourcing and rock supply these repair jobs can not be completed this year (work programmes recommended by Landcare committee January, see report 05.24)	100.0%
Flood Protection	Edge protection works - Hutt River lower	16,000	Part of this work was unable to be completed this financial year and is carried forward and combined with flood damage repair at Manor Park	100.0%
Flood Protection	Manor Park - rock heads	30,000	This work was unable to be completed this financial year and is carried forward and combined with flood damage repair at Manor Park	100.0%
Flood Protection	Flood damage - Hutt River. Wgtn golf club rock line	30,000	Due to a combination of resourcing and rock supply these repair jobs can not be completed this year (work programmes recommended by Landcare committee January, see report 05.24)	100.0%
Flood Protection	Flood damage - Hutt River upper	160,000	Due to a combination of resourcing and rock supply these repair jobs can not be completed this year (work programmes recommended by Landcare committee January, see report 05.24)	100.0%
Flood Protection	Flood damage - Waikanae River	137,000	Due to a combination of resourcing and rock supply these repair jobs can not be completed this year (work programmes recommended by Landcare committee January, see report 05.24)	100.0%

Flood Protection	Flood damage - Otaki River	30,000	Due to a combination of resourcing and rock supply the remainder of these repair jobs can not be completed this year (work programmes recommended by Landcare committee January, see report 05.24)	100.0%
Flood Protection	Whakatikei carpark	19,000	This job commenced in December but the January 2005 floods have changed the priorities and this job will not go ahead this year	100.0%
Flood Protection	Isolated works	15,000	The timing of isolated works jobs are determined by landowners and part of this work is not expected to be completed this financial year (part of this budget was recommended by Landcare committee January, see report 05.24)	100.0%
Biosecurity	Plants database upgrade	26,000	The project to upgrade the Pest Plants database has been delayed as officer are considering purchasing a commercial programme in 2005/06	100.0%
Biosecurity	Bovine TB control for South East Wairarapa - stage 3	976,000	This vector control programme has been delayed by Doc and interest groups over recreational hunting issues	11.9%
River Management	Flood damage repair work - Waipoua River	116,000	Project is delayed pending confirmation of external funding and consent conditions. Project now expected in 2005/06 (work programmes included in report 04.683)	71.5%
River Management	Flood damage repair work - Lower Wairarapa Valley Development Scheme	381,000	Due to a combination of floods, wet weather and shortages of rock supply and plants these repair jobs can not be completed this year (work programmes included in report 04.683)	100.0%
Transport Service Design	Integrated / electronic ticketing review	92,000	Due to other priorities the scoping / research has just started. Project delayed to 2005/06.	51.0%
Transport Access Planning	Travel demand cycling strategy	41,000	Due to other priorities cycling events have been pushed out to 2005/06.	47.0%
Wellington Regional Strategy	Wellington Regional Strategy work programme	87,000	Some expenditure is now expected to be completed in 2005/06.	GW share