

## Rebudgeted Operating Expenditure

Department	Description	Expenditure \$	Explanation	
Transport Access Planning	Road pricing investigation	250,000	Expenditure delayed until RLTS review has been substantially completed and there are clear signals from central government	<1>
Transport Access Planning	Land use strategies	65,000	Deferral of further investigation work until 2004/05 as part of ongoing work for the regional urban growth strategy	<1>
Transport Access Planning	Review of regional land transport study (RLTS)	30,000	Review to be partly deferred to 2004/05 due to restructure of Transport Division	<1>
Transport Access Planning	Public health (air quality promotion work)	45,000	Review to be partly deferred to 2004/05 due to restructure of Transport Division	<1>
Transport Access Planning	Telework	70,000	The current telework project was completed with a 100% Transfund subsidy. Research has shown that the efforts were successful and that further promotion should be undertaken in 2004/05	<1>
Transport Access Planning	Travel demand car pooling	35,000	Delays in the development of EECA's ridesharing tool have delayed the planned promotion expenditure until 2004/05	
Communications	Internal communications - intranet development	20,000	The intranet development has been delayed to tie it in with the redevelopment of the Council website in 2004/05	
Corporate Policy	Wellington regional strategy - economic data	12,000	The economic dimension of the Wellington regional strategy will be progressed in 2004/05	
Chief Executive	Wellington regional strategy - studies	82,000	Part of the Chief Executive's expected 2003/04 surplus has been carried forward for the Wellington regional strategy (now expected to start in 2004/05)	
Chief Executive	Organisational Development Plan (ODP) training and development	35,000	The ODP is expected to continue into 2004/05 and the Chief Executive's training and development budget has been carried forward to meet this need	
Environment Co-ordination	Pauatahanui Inlet - sediment coring programme	25,000	Due to the nature of the tests, the core samples need to be dried thoroughly which has delayed part of the work into the 2004/05 year	
Resource Policy	Wellington regional strategy - urban strategy	10,000	The urban strategy dimension of the Wellington regional strategy will be progressed in 2004/05	
Environment Co-ordination	QEII National Trust - indigenous vegetation protection	110,000	Reimbursement claims have been committed / approved but are expected to remain outstanding at the end of the 2003/04 financial year	
Resource Policy	Hazards internet portal development	20,000	The hazards internet portal development has been delayed to tie it in with the redevelopment of the Council website in 2004/05	

Communications	Council website	207,000	The Council is evaluating RFP's and negotiating with potential suppliers but the project is not expected to be completed in the 2003/04 financial year
Biosecurity	Pest plants	48,500	Work on old mans beard, KNE and survey not completed due to wet weather and contractor availability. Programme to be completed in 2004/05
River Management	Barrage gates painting	60,000	Floods and bad weather have kept the gates in operation and not allowed the opportunity for work to be carried out. (project approved at half year, see report 04.56)
Parks & Forests	Network expansion study	20,000	This project has been delayed until 2004/05 to work in with Wellington City Council
Parks & Forests	Regional Parks management planning	40,000	External consultants that we had planned to use to write resource material are otherwise committed this financial year
Flood Protection	Manor Park edge protection works	24,000	Planned operations for the Manor Park edge protection work can not be completed this financial year due to flood damage repairs
Flood Protection	Porirua stream maintenance	20,000	Planned maintenance on the Porirua Stream can not be completed this financial year due to flood damage clean up (includes additional funding approved at half year for flood damage repair, see report 04.149)
Flood Protection	Speedy's debris arrester	15,000	Planned flood damage repairs from the February flooding can not be accommodated in this year's work programme (includes additional funding approved at half year for flood damage repair, see report 04.149)
Environment Co-ordination	National biodiversity condition and advice fund	23,000	The Council has received a grant covering a number of biodiversity projects. This re-budget represents the balance unspent at 30 June 2004
Resource Investigations	Owhiro stream reserve fund	18,000	To ensure that these funds are used on the Owhiro stream, the balance unspent has been re-budgeted to 2004/05