

Re-budgeted Operating Expenditure - 2011/12 to 2012/13				
Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Biodiversity	Wainuiomata Animal Control	Wanui Aerial Possum Operation	70,000	Work has been delayed due to inclement weather
Biodiversity	Akatarawa Animal Control	Akatarawa Aerial Possum Operation	131,000	Project delayed to allow Wainuiomata control programme to precede this operation by 1 year
Biodiversity	QE2 Trust	Private land protection covenants.	75,000	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.
Strategy and Community engagement	Spine Study		108,252	Delays with completing feasibility study
Environment Monitoring & investigations	SOE Terrestrial Biodiversity	Landcare Research contracted to provide analysis of data and pilot trials	50,000	Landcare Research unable to complete the work in this financial year.
Parks	Dry Creek Bridge at Belmont	Replace ford with a bridge	40,000	Project was delayed while options were investigated for the best long term solution. Work will be started but not finished at the end of June
Parks		Vehicle Replacements	132,800	Delays in the delivery of vehicles. If the vehicles are delivered before year end then this rollover will not be required.
Environment Monitoring & investigations		Vehicle Replacements	44,600	Lisa advised when the vehicles were ordered that there were delays in manufacture & delivery of vehicles. If the vehicles are delivered before year end then this rollover will not be required.
Biosecurity	Regional Possum Predator Control Programme		75,000	2011/12 programme areas rescheduled due to low RTC results
Finance	Local Governance Review	Review potential options for Regional Governance in the Wellington region	216,000	The review of Governance options will largely be undertaken in the new financial year
Total General Operating Rebudgets			942,652	
Total Rebudgeted Operating Expenditure			942,652	