

**Re-budgeted Operating Expenditure - 2013/14 to 2014/15**

Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Biodiversity	KNE Pest Plant Work	KNE Pest Plant Control	40,000	Delays in completing work and gaining CCA approval for some aerial projects
Biodiversity	Legal Protection	Financial assistance for landowners entering in to perpetual covenants	40,000	Balance of funding committed over the last three financial years
Strategy and Community engagement	Wgtn-Airport PT Scheme Assessment	Finalisation of Programme Business Case for Bus Rapid Transport.	50,000	Discussions with partners still ongoing
Strategy and Community engagement	RLTS	Development of Regional Land Transport Plan and management of RTC	50,000	New requirement in the Land Transport Amendment bill still to be analysed
Strategy and Community engagement	Climate Change	Climate change strategy	27,000	Awaiting finalisation of Greater Wellington Climate Change Strategy and greenhouse gas inventory and projections
Strategy and Community engagement	Strategic Planning	Strategic Projects	42,000	Delays in implementing Spatial Planning shared service
Water Supply	Aro Reservoir overflow pipe recoating	Coating has reached a stage where it needs to be reapplied to protect pipework	22,000	Coating has to be applied in summer to allow curing time. Plans were not able to be fully implemented to schedule for this summer. Project delayed until next summer
Water Supply	SAP Data Structure - implementation	Review and changes to SAP plant maintenance data structures to enable the recording of extra information	25,000	Implementation plans have been delayed due to other work priorities and the need to co-ordinate with other groups affected by the proposed changes
Water Supply	GIS Improvements	Enhancements to Water Supply's GIS data structure and data validation against our plant and asset records	30,000	Staff changes and other priorities meant this work will now be spread over a longer than originally planned timeframe
Water Supply	Consent Compliance	Rationalisation of consent monitoring and reporting requirements	37,500	Resource constraints caused to deferment of this work until 2014/15

**General Operating Expenditure Rebudgets 363,500**

Public Transport	Public Transport Operating Model (PTOM)	Developing a new method of contracting of bus, ferry and rail services required by the Land Transport Management Act.	694,000	Further work has been completed on the projected expenditure required for this project. Expenditure is required later in the project than originally anticipated. The rates effect is nil because GWRC's share of this project is funded from reserves.
Public Transport	Integrated Ticketing Investigation	Investigation of an integrated ticketing solution for Wellington	855,000	Delay in project because resources have been fully committed (RPTP and completion of the real time information project) as well as delays in the national procurement process to select external consultants
Public Transport	Trolley Bus Investigation	Work required to determine future fleet options following the adoption of the RPTP in June	240,000	Deferral of bus fleet investigation expenditure into 2014/15 to allow further work to be completed following the outcome of the draft RPTP consultation and the adoption of the RPTP in June

**Transport Operating Expenditure Rebudgets 1,789,000**

**Total Operating Expenditure Rebudgets 2,152,500**