

3 April 2023

File Ref: OIAPR-1274023063-925

Tēnā koe

Request for information 2023-054

I refer to your request for information dated 17 March 2023. You have requested the following:

“Would you please supply me with the expenditure associated with this project, please? It would be helpful if it was broken down into the key areas of expenditure such as per diems, travel, staff related costs etc. By year would be handy but not essential. I would also request the original budget and any subsequent additions or variations that occurred throughout the life of the project.”

Greater Wellington’s response follows:

Table 1 provides a summary of the actual expenditure associated with this project from when it started in the 2017/18 financial year through to 28 February 2023. Our financial year is from 1 July to 30 June. For 2022/23 we have only provided the spending to the end of February 2023. The total spent over this time is located in the bottom right cell of Table 1.

Table 1	GW staff time	Working Group and Facilitator costs	Venue, equipment and catering	Document design, printing and translation	Travel, parking and accommodation	Total spend
2017/18	\$64,530.00	\$6,320.80	\$139.13			\$70,989.93
2018/19	\$84,765.00	\$77,148.82	\$5,269.55	\$2,039.00		\$169,222.37
2019/20	\$68,087.50	\$45,822.09	\$11,454.24	\$1,958.70	\$4.78	\$127,327.31
2020/21	\$123,890.00	\$62,159.18	\$4,914.33	\$880.00	\$182.61	\$192,026.12
2021/22	\$58,595.00	\$22,097.06	\$2,054.78	\$2,900.00		\$85,646.84
2022/23	\$30,883.00	\$24,318.50	\$3,661.37	\$84,593.26		\$112,573.13
Total spent	\$399,867.50	\$237,866.45	\$27,493.40	\$92,370.96	\$187.39	\$757,785.70

Table 2 provides a summary of the budgeted costs for the project up until 30 June 2023. The total budgeted cost of the project is located in the bottom right cell in Table 2.

From 2017-2021, the budget for the project was drawn from existing Biodiversity department budgets. From the beginning of the 2021/22 financial year, additional budget has come through the 2021-31 Long-Term Plan. The project is about to enter a transition period from framework development into framework implementation, so we are yet to confirm how the budget will be spent through the transition period and into implementation.

The project has ongoing funding secured through the Long-Term Plan until 2031/32.

- \$432,569.18 per annum until 2029/30
- \$330,569.18 per annum for 2030/31 and 2031/32

Table 2	GW staff costs	Working Group and Facilitator costs	Project expenses	Total budget
2017/18	\$130,000.00			\$130,000.00
2018/19	\$130,000.00			\$130,000.00
2019/20	\$230,000.00	\$55,240.00		\$285,240.00
2020/21	\$181,999.92	\$50,000.00	\$5,000.00	\$236,999.92
2021/22	\$99,423.72	\$90,000.00	\$75,645.00	\$265,068.72
2022/23	\$119,569.00	\$100,000.00	\$213,000.18	\$432,569.18
Total budget 2017-23	\$890,992.64	\$295,240.00	\$293,645.18	\$1,479,877.82

If you have any concerns with the decision(s) referred to in this letter, you have the right to request an investigation and review by the Ombudsman under section 27(3) of the Local Government Official Information and Meetings Act 1987.

Please note that it is our policy to proactively release our responses to official information requests where possible. Our response to your request will be published shortly on Greater Wellington’s website with your personal information removed.

Nāku iti noa, nā



Wayne O’Donnell
 Kaiwhakahaere Matua Whaiuta | General Manager Catchment Management