

Rebudgeted Operating Expenditure

Department	Description	Expenditure \$	Explanation
Transport Procurement	Heavy Maintenance of rail passenger rolling stock	3,770,000	Delay in signing rail contract has delayed the maintenance schedule
Transport Procurement	Investigate and adapt the existing bus ticketing system for integrated ticketing	150,000	This project is currently being scoped and is subject to the project prioritisation process to be undertaken
Transport Procurement	Investigate and develop a new system that will allow rail integrated ticketing	450,000	This project is currently being scoped and is subject to the project prioritisation process to be undertaken
Transport Procurement	Development of real time information to passenger: using buses	204,000	Delayed two years. This project is currently being scoped and is subject to the project prioritisation process to be undertaken
Transport Procurement	Development of real time information to passenger: using rail	96,000	Delayed two years. This project is currently being scoped and is subject to the project prioritisation process to be undertaken
Transport Procurement	Metlink signage at bus stops throughout the region	35,105	Delay on part of unit installation in CBD due to design issues
Transport Infrastructure & Procurement support	Refit of Level 6 of RCC building to accommodate staff requirements of the two divisions	323,000	The re-fit was deferred until the structure of the two new divisions has been completed
Transport Procurement	Development of the Regional Land Transport Strategy (RLTS)	297,500	The RLTS was delayed until the Western Corridor public consultation process complete. Now expected to be released for public consultation later this year.
Transport Procurement	Development of transportation of log freight from Wairarapa to Wellington Port	667,000	Timing of this is dependant on commercial factors which influence the profitability of the venture
River Management	LWVD scheme barrage gates, Scaddens stopbank realignment and Vollebreght stopbank works	185,000	Delays in designs, by the environment court and by wet weather
Flood Protection	Isolated works, flood damage Pauatahanui Stream	20,000	Flooding risks identified on Pauatahanui stream but Porirua City are unlikely to complete their application for local share of funding by year end
Parks	Super KNE programme	60,000	Savings were made to the 2005/06 programme to allow sufficient funds for pest control and monitoring in 2006/07
Parks	Pine tree removal in Korokoro Valley	50,000	Work delayed due to the requirement to get a publically notified resource consent. The project is being re-evaluated to assess other ways of ensuring public safety at lower cost

Parks	Akatarawa animal control	50,000	Negotiations with a neighbouring land owner to fence their boundary to prevent stock entering the Akatarawa Forest will not be completed by year end because funding issues need to be resolved
Environment Resource Policy	Department of Conservation grant	10,000	Greater Wellington was successful with its proposals to complete a range of biosecurity projects and \$14,500 was granted. The unspent amount is required to be carried over to the new financial year
Environment Resource Policy	QEI National Trust - indigenous vegetation protection	120,000	Reimbursement claims have been committed/ approved, but are expected to remain outstanding at the end of the 2005/06 financial year
Environment Resource Policy	Marine protection, survey of beaches and estuaries	14,000	Delays by consultants have pushed this work into the 2006/07 year. The amount carried forward is to augment the existing 2006/07 budget of \$30k