

Rebudgeted Operating Expenditure - 2006/07 to 2007/08

Department	Project name	Description of project	Expenditure \$	Explanation / Reason to rebudget
Public Transport - infra/Capex	Metlink Signage	Bus stop signage (new & maintenance) - "CBD" units as well as standard units	450,000	Delays in awarding contracts to build/erect the remaining new "CBD" units.
Public Transport - Rail Rolling Stock	McKays - Waikanae double track	Double tracking between McKays crossing & Waikanae	500,000	Timing of this work has changed and will now be started in 2007/08.
Public Transport - Contract & Qual	Procurement review	Review of Bus & Ferry procurement process	100,000	This work has been delayed & will now be completed in 2007/08.
Transport Policy Strategy - Strategy Imp	RLTS Review	Review of the Regional Land Transport Strategy	160,000	There were delays to allow the Hearings Subcommittee additional time to consider responses to submissions. This will cause delays in the final production costs. Additional funding also required to finalise related processes such as prioritisation and alignment with revised national transport strategy and sector review.
Transport Policy Strategy - Strategy Imp	Transport model	Update of the Regional Transport model.	42,000	A delay in the receipt of information from Statistics NZ has delayed completion of this work so that costs will carry over to 2007/08.
Parks - 44305	Boundary fence- Akatarawa Forest	Build boundary fence to stop neighbouring stock entering future water collection area.	45,000	A 50:50 cost share agreement to construct a boundary with neighbouring land owner unable to be agreed within financial year
Parks - 44325	Wainuiomata Mainland Island	Pest eradication in Mainland Island in Wainuiomata WCA.	30,000	2006/07 work programme will be completed in 2007/08.
Parks - 44313	Drycreek Possum Operation	Pest eradication in Belmont Regional Park as part of Environment AMP.	15,000	Contractor unable to complete planned operation during June 2007. Project to be completed in July 2007.
Flood Protection - 77110	Hikunui Sill	Flood damage repairs to Hikunui Sill	120,000	Allow new sill to consolidate prior to removal of existing sill & construction of debris barrier.
Environmental Policy - 33780	Private Land Protection - QE2	Private land protection - QE2 National Trust	83,000	Proposed to carry over the outstanding claims estimated at \$83k. The actual amount is uncertain & dependant on how fast claims can be finalised by QE2 National Trust.

1,545,000