

Re-budgeted Operating Expenditure - 2016/17 to 2017/18				
Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Parks	Battle Hill Campground Pine Tree Removal	Removal of over mature pines from Battle Hill Campground and lower Airstrip areas	30,000	Weather has caused access issues through spring. Summer park usage with park visitors and equestrian and other events has not given an opportunity to undertake work.
Environmental Science	Tier 2	Terrestrial ecology outcome monitoring	96,000	This project hasn't been started this year as we are still in the planning stage.
Environmental Science	River Water Quality and Ecology	State of the environment freshwater quality and ecology monitoring	30,000	The wet weather has delayed toxic algae investigations
Environmental Science	Catchment monitoring Ruamahanga	Whaitua-related monitoring in the Ruamahanga catchment	35,500	The whaitua-related monitoring requirement yet to be finalised
Environmental Policy	Proposed Natural Resources Plan	Taking the Proposed Natural Resources Plan through the RMA Schedule 1 process.	765,000	Revised timeline for the hearings which will now begin on 22 May 2017.
Environmental Policy	Regional Hazard Management Strategy	Development of a Regional Hazards Management Strategy.	34,000	Delay in sign off of the Regional Hazards Management Strategy by all Councils.
Environmental Science	Science Projects	Research and co-ordination	89,000	Delay in project work which has been rescheduled to July 2017
Biodiversity	Porirua Stream mouth project	Porirua Stream mouth enhancement involving re-shaping and wetland	40,000	The recent run of bad weather has meant that the majority of the work will not be completed until early in the 17/18 financial year. A successful tenderer has been selected and a contract let.
Land Management	Riparian	Riparian programme - assisting land owners exclude stock from significant wetlands and riparian areas as per the proposed Natural Resource Plan	600,000	The delivery of the riparian and wetland programme associated with Category 1 sites was delayed until November 2016 and is required to be completed by July 2018. Work on the Category 2 sites is due for completion by July 2022.
Biosecurity	RPMP review	Contractor and consultant funding for the RPMP review	50,000	Delays by the national CBA coordination group on cost benefit analysis work.
Water Wairarapa	Water Wairarapa		340,000	Delay in CILL co-funding due to timing of reaching agreement over project expenditure/funding.
Strategy	Parks Policy	Parks Network Plan review	60,000	Parks Network Plan review delayed to align with partner, community, stakeholder and LTP consultation
Strategy	RLTP	Development of Regional Land Transport Plan and management of RTC	50,000	Revised timing of expenditure
Strategy	Programme Business Case (Transport Network Resilience)		150,000	Delay in project timings
Total Rebudgeted Operating Expenditure			<b>2,369,500</b>	