

Re-budgeted Operating Expenditure - 2007/08 to 2008/09

Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Communications	Contacts Database	Upgrade of the GW Contacts Database	59,000	Timing issue, work not carried out because of other work pressures
WRS	Grow Wellington Funding	Funding of Grow Wellington	700,000	Targeted rates unspent to be used to fund EDA
Environment	QE2 Trust	Private land protection covenants.	92,000	Landowners slow in getting claims though
Environment	Waiwhetu Stream	Stream restoration	75,000	Due to changes in funding by co-funder MfE
Environment	Pauahatanui	Improve at risk area	28,000	Unable to source suitable contractor to complete work
Catchment	Regional Pest Management Strategy	RPMS legal costs	20,000	For potential legal costs associated with completing the review of the Regional Pest Management Strategy
Transport Policy	Wairarapa Log Freight	Wairarapa to Centreport rail proposal	585,000	Partners have yet to commence this project. It is anticipate it will be started in 2009
Transport Policy	Corridor Studies (CBD)	Ngauranga to Airport plan	58,000	Delays in completing the draft plan will push remainder of work into the following year
Transport Policy	RLTS	Strategic Policy	70,000	New requirement in the Land Transport Amendment bill still to be analysed
Public Transport	Ontrack infrastructure	Jville Gauge modifications	4,679,010	Delay due to Ontrack rescheduling of work
Public Transport	Ontrack infrastructure	Mackays - Waikanae double track	10,600,000	Delay due to Ontrack rescheduling of work
Public Transport	EO Express train	Locomotive Reconditioning	2,727,000	Timeframes for contract work now confirmed
Public Transport	EE Car Recommissioning	EE 2 Car Recommissioning (Ferryhead)	1,300,000	Timeframes for contract work now confirmed
Public Transport	Rail Strategy - Studies	Kapiti Rail Station concept design	50,000	Delay due to extra consultation
Public Transport	Procurement Review	Review of procurement process	35,000	Delay in completing draft
Parks	Whitireia Ranging Service	Whitireia Park ranger and improvements	212,000	The implementation of a ranger service at Whitireia park has been delayed until governance issues can be agreed with Ngati Toa
Parks	Hutt 1080 Operation	1080 operations at Hutt, Kaitoke and Akatawara	212,000	Possum numbers too low (47k Gen rates, 165k from water levy)
Parks	Belmont Animal control	Pest control	20,000	Delays in sourcing contractors
Parks	Puketiro Renewable Energy	Challenges to Puketiro windfarm	100,000	Project under judicial review

Total

21,622,010