

Rebudgeted Operating Expenditure

Department	Description	Expenditure \$	Explanation
Flood Protection	Land swap with Hutt City Council	45,000	Land swap will not be completed by 30 June 2003.
Biosecurity	Bovine Tb performance monitoring of vector control contracts	75,000	The contract completion dates are likely to be close to year end which will delay the start of monitoring to the 2003/04 year.
Biosecurity	KNE animal control at East Harbour / Wainuiomata	25,000	Deferred until the establishment of joint Biosecurity / Parks & Forests strategy for control in East Harbour in 2003/04
Parks and Forests	Regional Parks management planning	20,000	The decision to have an additional workshop on the draft network plan has delayed progress on the plans and some expenditure has been deferred until the 2003/04 year
Resource Policy	Care Group funding	21,000	Some expenditure has been delayed until 2003/04 as it has taken some Groups longer than expected to use the funds
Resource Investigations	Stormwater investigation	35,000	Sampling programme is behind schedule because of limited favourable sampling conditions and difficulties in predicting and responding to suitable events
Water Supply	Catchment management (1080 operation)	85,000	This operation has been further deferred until 2003/04 due to the need to conserve energy (water would need to be pumped from the Te Marua lakes for 30 to 40 days after the operation)
Procurement Infrastructure	Pedestrian strategy	10,000	Due to the Transport restructure work on this project has been delayed and will need to be completed in the 2003/04 year.
Environment Co-ordination	QEII National trust - indigenous vegetation protection	92,000	Covenants on the sites are unable to be completed by the end of the 2002/03 financial year.
IT & Support Services & WRC Occupancy	Reorganisation of Regional Council Centre (RCC) office accomodation	150,000	Delays to the reorganisation of office accomodation in the RCC (budget approved at half year, see report 03.16).