

Attachment B: Operational Carry Forwards from 2025/26 to 2026/27

Cost Centre	Directorate	Natural Account	Total Carry Forward	Comments
		Total Income	-	
238 - Strategic Growth	Strategy	2535 Other Consultants	600,000	Natural Hazards Wanaka & Frankton programmes - delayed due to planning reforms and additional time to complete Te Tapuae. Due to learning from Te Tapuae, we now have greater certainty of forecast cost to come, and certainty in procurement underway. This information is significant for not just the Regional Spatial Plan but wider development planning in the region.
238 - Strategic Growth	Strategy	2535 Other Consultants	200,000	Committed contracts for the Industrial study with Central Otago DC as per requirements of NPS-UD and the Urban design contract for the Frankton structure plan. All of this will be spent in 2026/27.
		Total Expense	800,000	
Total Operational Carry Forwards to 2026/27			800,000	

Approved by CEO 27 July 2026