

Rebecca Watson

From: official information
Sent: Friday, 16 August 2019 09:59
To: Rob Pascoe
Cc: official information
Subject: Re: LGOIMA 19228: Annual Plan Variances

Morena Rob,

Further to your information request of 25 July 2019, in respect of Annual Plan Variances, I am now able to provide Hamilton City Council's response.

The Finance Committee reviews any significant forecast changes in the Financial Strategy Monitoring Report and these are approved by Council. There have been adjustments to the 10-Year Plan as part of the regular Finance Committee cycle since December 2018.

In addition to this, the changes identified for the 2018/19 10-Year Plan have been taken to Council regularly prior to finalising the Annual Plan.

Please refer to the following Council meetings where Annual Plan changes were raised:

4 April Council Meeting – Item 13, para 24-28 (click here for a link)

21 May Council Meeting – Item 9, para 2 a-j (click here for a link)

You will find changes to revenue and expenditure included in the Annual Plan Reports.

Kind regards,

Amy Viggers

On behalf of the Privacy Officer

DDI: 07 8386727 | Email: amy.viggers@hcc.govt.nz



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From: official information
Sent: Monday, 5 August 2019 10:15 AM
To: Rob Pascoe <Rob.Pascoe@council.hcc.govt.nz>
Cc: official information <officialinformation@hcc.govt.nz>
Subject: Re LGOIMA 19228: Annual Plan Variances

Morena Rob,

As you will be aware there are currently some restrictions in place with regards to the pre-election period and use of Council resources (including staff time and advice) being used in the context of a candidate's campaign (these

restrictions are also in place for current Elected Members running again). We have determined that your request will need to go through our LGOIMA process so that any information provided to you will also be made publicly available on our website. This is to ensure a fair and equitable process.

Please be advised that your request has been passed on to the relevant team within Council and you will be informed of the outcome.

The Local Government Official Information and Meetings Act 1987 requires that we advise you of our decision on whether the Council will provide the requested information or not "as soon as reasonably practicable", no later than 20 working days after the day we received your request. We will respond to you no later than 22 August 2019.

Kind regards,
Amy Viggers

From: Rob Pascoe

Sent: Thursday, 25 July 2019 2:22 AM

To: David Bryant <David.Bryant@hcc.govt.nz>; Garry Mallett <Garry.Mallett@council.hcc.govt.nz>

Subject: Fwd: Annual Plan Variances

Hi David and Garry,

Not sure if [REDACTED] query below has progressed

Keen for a macro view on the validity of his figures in the spreadsheet and a confirm on the changes between the LTP and AP

Have advised [REDACTED] I am away until Aug 4.

Rob

Sent from my iPhone

Begin forwarded message:

From: [REDACTED] >
Date: 20 July 2019 at 10:13:29 PM GMT-4
To: "Garry Mallett" <garry.mallett@council.hcc.govt.nz>, "Rob Pascoe" <rob.pascoe@council.hcc.govt.nz>
Cc: "James Casson" <james.casson@council.hcc.govt.nz>, "Leo Tooman" <leo.tooman@council.hcc.govt.nz>, "Angela O'Leary" <angela.oleary@council.hcc.govt.nz>

Subject: Annual Plan Variances

Reply-To: [REDACTED]

Hi Garry & Rob,

Find enclosed an analysis of perusal of the Annual Plan 2019/20 (page 30) revealing some astonishing variances in the figures from the 10 Year Plan to the Annual Plan and begs the question: How did the Council get it so wrong in the space of one year?

A \$56,916 million (17.36%) increase in revenue and a \$22,849 million (9.07%) in expenses requires some explanation.

For your consideration.

Look forward to your response.

Always available to discuss.

Kind regards

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]