

21 September 2023

Official information request No. 8140012471
(Please quote this in any correspondence)

Andy

By email: fyi-request-23978-c47c15b1@requests.fyi.org.nz

Tēnā koe Andy

Local Government Official Information and Meetings Act 1987

Re: Auckland Council IT budget

Thank you for your email of 28 August 2023. Your specific request and our response are set out below.

I am writing to kindly request a copy of the local council's IT budget, specifically seeking a breakdown of both Operating Expenditure (OPEX) and Capital Expenditure (CAPEX). Additionally, I would appreciate receiving details regarding the major technology projects planned or underway within the council. Lastly, if possible, I would like a breakdown of the permanent and contractor staff working within the IT department.

I believe that understanding these aspects would greatly contribute to my knowledge of the council's technological initiatives and financial allocation towards IT services. Below, I've outlined my specific requests in a bullet-point format for clarity:

IT Budget Breakdown:

Operating Expenditure (OPEX) details

Capital Expenditure (CAPEX) details

Major Technology Projects:

Overview of ongoing and planned technology projects

Project descriptions, objectives, and timelines

Allocated budgets for each project

Our response

Please note that this information relates to the Auckland Council organisation only (it does not include our council controlled organisations).

IT Budget Breakdown

	FY24 Budget
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Operating Expenditure (OPEX) details	\$93.9m
Capital Expenditure (CAPEX) details	\$25.0m

Major Technology Projects¹

Project Title	Project Description and Objectives	Timelines	Allocated Budget
Web re-platform	<p>The current web platform supporting our main Auckland Council and Auckland Libraries public facing websites requires replacement due to end of support and having reached the end of its useful life.</p> <p>An unsupported website platform poses a security risk to Council's digital assets. Any vulnerabilities found in the future may not be able to be resolved as vendor support will not be available to assist with resolution. The current platform does not enable the delivery of a digital first approach hindering Council's need to adopt lower cost to serve options over time. While mitigations are applied to extend the life of the asset, it requires replacement with a modern and fit for purpose solution.</p> <p>An analysis of the latest SharePoint platform was completed and concluded it was not suitable for our future needs and requirements. In summary only 32% of the requirements can be met.</p>	April 22 - March 24	\$9.39m
Waste digitisation	<p>Currently the 1.07 million bin assets are managed in a database format in SAP CRM with little automation or asset management functionality. A fit-for-purpose solution is required to manage the bin assets, along with the supply chain to manage the customer through to the contractor process, from request initiation to fulfilment, payment and reporting that is fully integrated with internal systems to provide an end-to-end supply chain solution.</p>	April 22 - March 24	\$7.55m

Permanent and contractor staff working within the IT department

	Full-time equivalent (FTE) staff as at 31 August 2023	Notes
Permanent staff	315	Staff on permanent employment contracts

¹ Major projects have been defined as projects exceeding \$5,000,000 in total expenditure for this response

Contractor staff	73	Staff on fixed-term employment contracts, and non-employee contractors
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Decisions relating to the information that is being released to you were made by **Neil McGowan, General Manager ICT.**

Should you believe Auckland Council has not responded appropriately to your request, you have the right by way of complaint, under section 27(3) of the LGOIMA, to apply to the Ombudsman to seek an investigation and review of the decision.

Information about how to make a complaint is available at www.ombudsman.parliament.nz or freephone 0800 802 602.

If you have any further queries, please contact me on 09 301 0101 quoting official information request number 81400127471.

Ngā mihi



Angela Hare
Senior Privacy & LGOIMA Business Partner
Governance Services