

Councillor Siebentritt - MoN - FY 27 Budget

Tuesday, 9 December 2025
Council

Council Member
Councillor Dr Mark Siebentritt

Public

Contact Officer:
Anthony Spartalis, Chief Operating Officer

MOTION ON NOTICE

Councillor Dr Mark Siebentritt will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:

'That Council:

Requests the Administration presents a report to support the FY 27 budget process outlining:

- (a) potential further savings and efficiencies that could be generated from operations, early stage adoption of AI, capital renewals, upgrades and service level standards and
- (b) the current position on the potential for alternative revenue streams to further support income generation.'

ADMINISTRATION COMMENT

1. To fully investigate potential savings, understand questions of efficiencies vs service implications, and the possible impacts on delivery, people and customers would require considerable time, effort and additional resourcing, including external support.
2. A framework and systematic approach can be developed to facilitate a process to embed an organisation-wide approach, encompassing:
 - 2.1. Understanding current cost and service delivery baselines
 - 2.2. Identifying a long list of opportunities through reviews of service delivery alignment (to the Strategic Plan), processes, workforce and technology
 - 2.3. Shortlisting initiatives (supported by consistent business cases outlining the problem, options, costs, benefits, risks and implementation requirements)
 - 2.4. Prioritising initiatives guided by impact, feasibility, risk and organisational capacity
 - 2.5. Implementing initiatives with clear governance, change management and accountability
 - 2.6. Monitoring realisation of benefits using baselines, KPIs, tracking, and validation to ensure savings are genuine, measurable and sustained
 - 2.7. Reporting progress regularly through the quarterly budget review process.
3. In the short term some quick wins for the 26/27 budget may be possible but the necessary due diligence to validate the benefits, costs and service impacts of savings and efficiency initiatives are likely to constrain inclusion of many such initiatives for the 26/27 budget.

4. Savings and efficiencies which could potentially be explored as part of the 2026/27 budget process are:
 - 4.1. **Savings and efficiencies from operational areas** – external facilitation may help fast track identification of possible low-hanging fruit.
 - 4.2. **Early stage adoption of AI** - strategic AI project bids are being considered (two new opportunities, plus the implementation of AI add-ons associated with existing systems, particularly around customer interaction and ease of doing business).
 - 4.3. **Capital renewals and upgrades** – while renewal project contingencies have been reduced and managed, further collaboration between the PMO and the Infrastructure teams could potentially create savings and reduce risk associated with government red tape by packaging more work.
 - 4.4. **Service level standards** – further work building on that already done in this Council term could identify additional quick wins, with more in depth work continuing in the next Council term.
 - 4.5. **Potential for alternative revenue streams** – some opportunities have potential but likely need some capital investment to progress.

<p>Should the motion be carried, the following implications of this motion should be considered.</p> <p>Note any costs provided are estimates only – no quotes or prices have been obtained:</p>	
Public consultation	Not applicable
External consultant advice	Some external facilitation, input and advice may be required. Costs would be dependent on the scope of any savings and efficiencies identification process.
Legal advice / litigation (eg contract breach)	Not applicable
Impacts on existing projects	Likely, but the scale would be dependent on the scope of any savings and efficiencies identification process.
Budget reallocation	Not in the 2025/26 financial year
Capital investment	Not in the 2025/26 financial year
Staff time in preparing the workshop / report requested in the motion	A comprehensive report would require extensive internal staff time from across the business to review business operations organisation-wide, undertake financial analysis and develop initiatives. It is also likely to involve the use of contracted external expertise.
Other	Not applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 5.5 hours.

- END OF REPORT -