

# Efficiency and Effectiveness Strategic Review

Matt Romaine

# Purpose

1. To explain our approach to E&E to date
2. To explain the current landscape
3. To explain our intended future approach
4. To get Council Member feedback in relation to service level investigations

# Council Member Feedback

- Any service level changes you'd like to investigate?

# Approach to E&E to Date

- Nominal annual target of \$500,000 (recurrent operating only)
- Existing Services for CPI promise in recent years
- Target set at the beginning of each financial year
- Projects to realise unknown when target is set
- Decentralised projects delivered during the financial year
- Savings realised at Budget Reviews
- Not service levels

# Total Since 2012

**\$5,500,000**

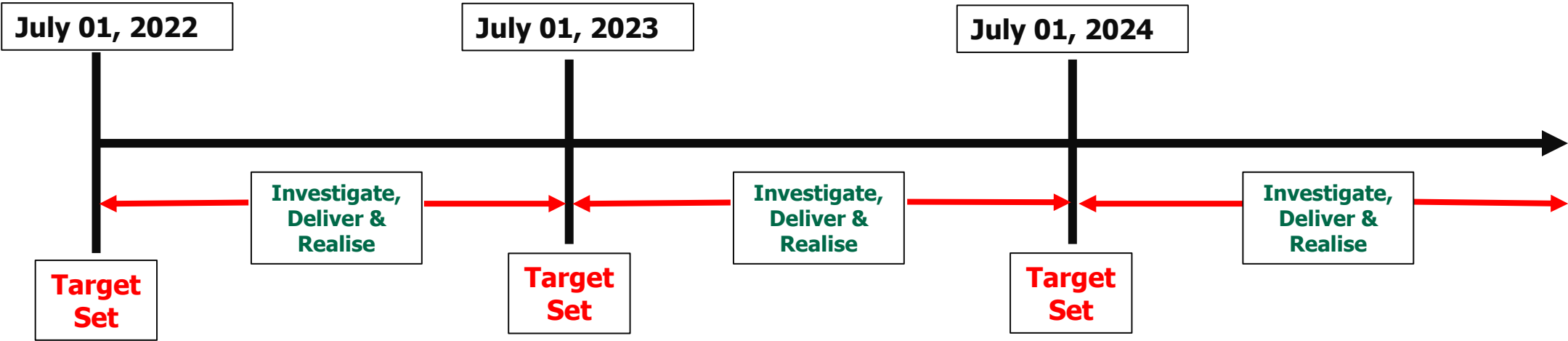
# Current Landscape

- Non-complex projects where savings are able to be realised have dried up
- Delivering multiple projects in a non-centralised way getting harder
- Some Councils moving away from 'savings targets'
- Greater focus on 'better budgeting'

# Intended Future Approach

- Decrease reliance on multiple (small) decentralised projects
- Deliver 'bigger' transformational redesign (12-month) projects
- Use once-off operating funding to resource centralised delivery
- Set targets based on business cases

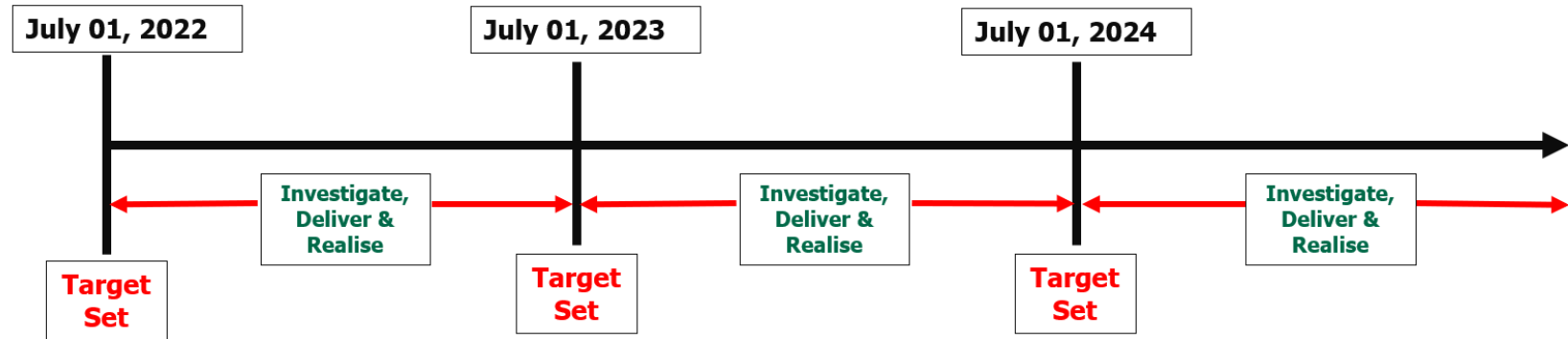
# Timeline Example - Before



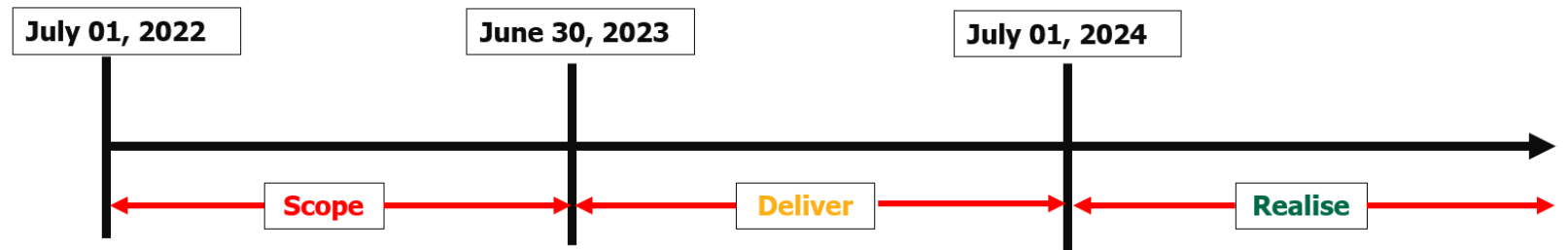


# Comparison

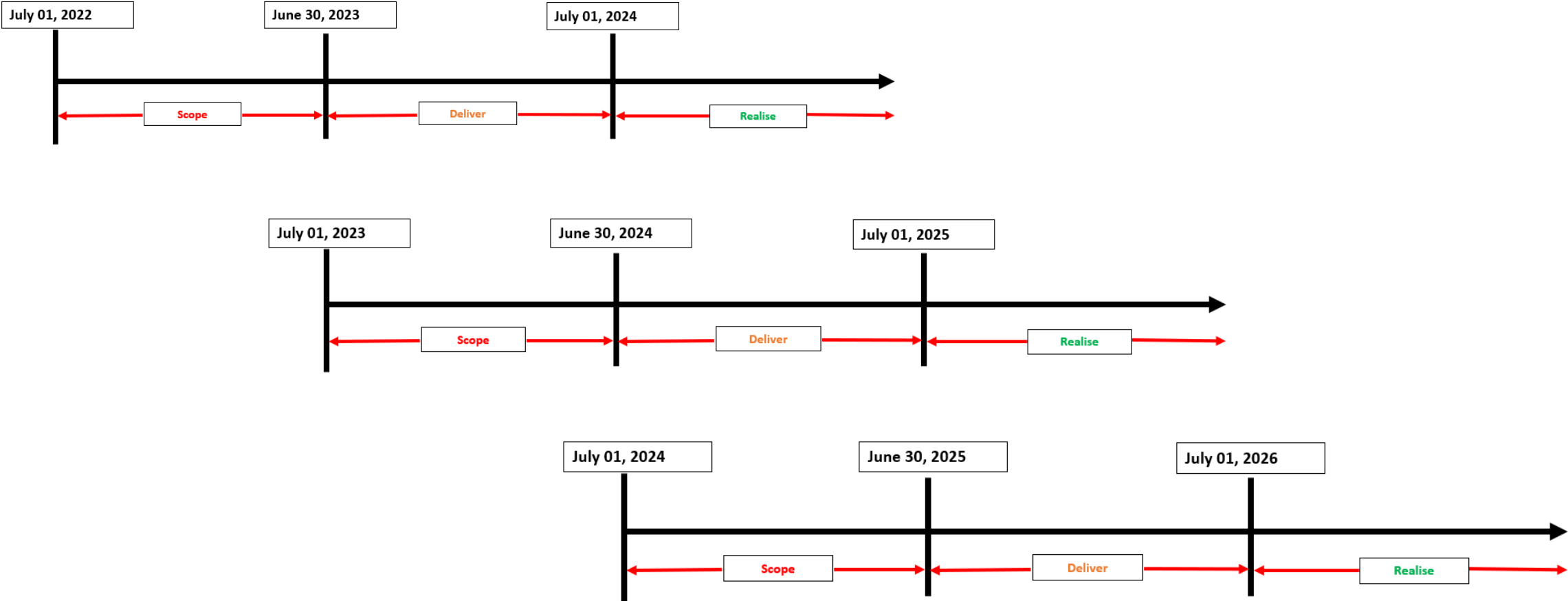
## Before



## After



# Timeline Example - After



# The 'Cross Over Year'

- 2023/24 (this financial year)
- \$425,000 already identified, including service cuts
- Org-wide call out for \$75,000

# Next Steps

- Electricity projects (utilities review and electricity contract review) currently underway
- Savings to be realised as part of the 24/25 budget process
- Scoping of a 'big' project for delivery in 24/25 FY to commence early in the 2024 calendar year

# Council Member Feedback

- Any service level changes you'd like to investigate?



**CITY OF MITCHAM**