



City of Westminster

Budget & Performance Task Group

Policy, Performance & Communications

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Executive Summary

A best in class Policy, Performance and Communications service will:

- Provide meaningful **intelligence** and develop **policies** that drive **effective decision-making**
- Support **transformation** to effectively deliver the councils change and transformation programmes
- Put the **customer** at the heart of everything we do through the use of **digital technology**
- Promote and **capitalise on the commercial** value of the Westminster brand through external trading and city promotions
- Protect and enhance the council's **reputation** for delivering great local services through continual innovation and improvement
- Position the authority as an **international centre of excellence** for City Management and local government



2015/16 Key Issues

- Drive further income to the authority through **advancing commercial opportunities** such as large outdoor media and advertising sites, other advertising opportunities and offsetting costs through sponsorship opportunities.
- Increasing **trading** through external contracts and taking a commercial approach to running events in the City.
- Improving **efficiency** through better designed customer services and digital innovation.
- Driving **efficiencies** across the City Council by improving integrated Policy, Performance and Communications support to the service departments
- Ensure the **best use of resources** by helping the authority to deliver its transformation agenda.



Policy, Performance & Communications Budget

- The key controllable service area budgets for 2014/15 are broken down as follows:

Service Area	Expenditure £M	Income £M	Net Budget £M
Corporate Policy	0.9	0.0	0.9
City Policy	2.9	(1.6)	1.3
Cabinet Secretariat & Members Support	0.5	0.0	0.5
Campaigns & Media	1.3	(0.3)*	1.0
City Promotions (incl. West End Live)	0.6	(0.3)	0.3
CPMU	1.8	0.0	1.8
Customer & Digital	0.9	0.0	0.9
Performance & Evaluation	0.8	0.0	0.8
Special Events	0.7	(0.8)	(0.1)
Voluntary Sector	2.1	0.0	2.1
TOTAL BUDGET 2014/15	12.5	(3.0)	9.5

* This represents the net surplus income from external trading.



2015/16 Savings

<i>Key Initiatives</i>	£M
Customer Programme	(4.5)
Outdoor Media Phase One	(0.8)
Policy, Performance and Communications	(0.5)
Revised Organisational Design	(0.3)
Voluntary and Community Review	(0.1)
Special Events Income	(0.1)
Total	(6.3)

