



City of Westminster

Budget & Performance Task Group Corporate & Commercial Services

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Executive Summary

The Tri-borough Corporate Services Programme is a key source of savings at £1.8 million

- £0.6m through the shared Legal Services (on track)
- £0.3m through shared Procurement (currently under review)
- £0.2m from Revenues and Benefits (will be delivered through negotiating a contract extension)
- £0.15m from Human Resources
- In addition, better management of the contract arrangements in relation to agency staff is a major contributor to the savings (£0.5m)

The ICT retendering has already been implemented and so £1 million in savings are assured



2015/16 Key Issues

- Progress on Tri-borough Corporate Services is challenging and savings will not be delivered necessarily in the way originally envisaged in Procurement and Revenues and Benefits
- However, there is a high confidence level surrounding these savings



Corporate & Commercial Services Budget

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

Service Area	Expenditure £M	Income £M	Net Budget £M
Revenue & Benefits	15.4	(12.6)	2.8
Legal & Democratic Services	3.1	(3.4)	(0.3)
Core Human Resources	3.3		3.3
Information Services	11.3		11.3
Strategic Procurement	8.7		8.7
TOTAL BUDGET 2014/15			25.8



2015/16 Savings

<i>Key Initiatives</i>	<i>£M</i>
Tri-borough Corporate Services	(1.8)
ICT Re-procurement	(1.0)
Total	(2.8)



2015/16 Estimated Pressures and Mitigation

£M

Estimated Pressures

Individual Electoral Registration Not By Household 0.1

Traded Services Charging 0.1

Total 0.2

Mitigations

(0.0)

