

SAVINGS 2025/26 TO 2027/28

APPENDIX 1

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Year Approved	Dir	Savings	2025/26 £m	2026/27 £m	2027/28 £m	Savings on Track for delivery in 2025/26 RAG Rating	2025-26 Savings forecast delivery	Savings Plan on Track for delivery in 2026/27 and 2027/28 RAG Rating	Comments	Management Action
	AHI	<b>ADULTS, HEALTH &amp; INTEGRATION</b>								
2023/24	AHI	Public Health (GFA)	1.000	1.000		Green	1.000	Green		
2023/24	AHI	Adult Social Care - transformation programme	1.780	3.310		Green	1.780	Amber	The Transforming Outcomes Programme (TOP) includes a major workstream of collaboration between the council and Newton Europe which has delivered a transformation program to achieve significant savings and better outcomes for residents. Savings are achieved through new and innovative approaches to assessment or re-assessment of individual cases which have resulted in better outcomes for residents at lower costs than Hackney's historic baselines of costs. Costs avoided accumulate over time as the lower care costs remain in place.	
2022/23	AHI	Care Support Commissioning (A, H & I): Combination of improved processes, smarter commissioning (use of block contracts), and contract reductions where contracts are not providing substantial benefits to residents.	0.300			Green	0.300	N/A	The savings target is to be delivered through a range of planned contract reductions and cessations, including remodelling as invest to save and reductions made through commissioning reviews.	
2022/23	AHI	Care Support Commissioning (A, H & I) Review of spot purchased day opportunities services. Redesign will ensure these are only for those that really require services of that nature, with more flexible independent options for the wider cohort of service users. ASC wants to ensure the best use of in-house provision (Oswald Street) and how the under occupancy can also meet the needs of those who are currently being supported by spot purchased services.	0.075			Red	-	Amber	- The Day Opps Dynamic Purchasing System (DPS) is in place, meaning no provider uplifts for two years. - Efforts continue to reduce transport costs by negotiating contracts and relocating individuals to Oswald Street, where staff are also receiving specialized PEG care training. - Oswald Street is generating income by leasing buses to children's services - 24/25 unmet daycare savings were offset by Direct Payment clawbacks and commissioning review savings, with work ongoing to achieve 2025/26 savings.	
	AHI	<b>TOTAL</b>	<b>3.155</b>	<b>4.310</b>	-		<b>3.080</b>			
	CEX	<b>CHIEF EXECUTIVE'S DIRECTORATE</b>								
2024/25	CEX	Legal & Governance	0.078	0.018		Green	0.078	Green		
2024/25	CEX	VCS Grants Programme savings	0.820			Green	0.820		The planned reduction in the grants programme has progressed. The service is mitigating the initial risks related to these reductions through planned one-off funding in 25-26	Full grants programme for 25-26 and beyond considered at July cabinet
2024/25	CEX	Communications and Engagement	0.170			Green	0.170		The post related to the savings target has been deleted.	
2024/25	CEX	Flexible Use of Capital Receipts (Transformation team)	1.000			Green	1.000			
2023/24	CEX	Love Hackney	0.040			Red	-		Increases in printing and distribution costs have resulted in a forecast overspend for 25-26. The planned number of editions to be printed this year remains at 8 and has not been reduced to the 6 modelled in the original savings proposal.	
	CEX	<b>TOTAL</b>	<b>2.108</b>	<b>0.018</b>	-		<b>2.068</b>			
	C&E	<b>CHILDREN &amp; EDUCATION DIRECTORATE</b>								
2024/25	C&E	Hackney Education Future Operating Model		0.300		N/A	-	Green		
2024/25	C&E	Children's Centres	2.550	3.450		Red	1.112	Red	The position on this saving will become clearer in the autumn when we can see the impact of the new entitlements on parental decisions. The entire savings is not likely to be made in any circumstances	£1.112m forecasted to be achieved as at November 2025.

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2024/25	C&E	Development of new children's homes in Hackney		0.400	-	N/A	-	Green		
2023/24	C&E	Young Hackney	0.500			Amber	0.311		This saving will be partially delivered during the year and in-year mitigations explored for any shortfall	£0.311k achieved from the YH restructure in January 2025. £0.189M remaining. To be delivered via the Business Support review
2023/24	C&E	SEN Transport	0.250			Green	0.250		This saving is aimed to be achieved through a number of initiatives that the service are working on and there is a reasonable level of confidence this can be achieved	£0.250k forecasted to be achieved (as at July 2025).
2023/24	C&E	C&E Directorate service transformation (50% CS & 50% HE)	0.500			Red	-		The business support review is currently being undertaken with full implementation likely from February 2026, this saving will partially deliver in 2025/26	CFS: To be delivered via the Business Support review HE: Unidentified
2023/24	C&E	Commissioning	0.250			Red	-		The business support review is currently being undertaken with full implementation likely from February 2026, this saving will partially deliver in 2025/26	To be delivered via the Business Support review
2024/25	C&E	Share of non-controllable spend (CE £0.039; HE £0.103)	0.142			Green	0.142		Savings applied to the base budget	Profiled within the cash limit
	C&E	<b>TOTAL</b>	<b>4.192</b>	<b>4.150</b>	<b>-</b>		<b>1.815</b>	<b>43.30%</b>		
	CHE	<b>HOUSING, CLIMATE &amp; ECONOMY DIRECTORATE</b>								
2024/25	HCE	Community Safety & Enforcement Team	0.068	0.047	0.225	Green	0.068	Green	Vacant post deleted in 2025/26	
2024/25	HCE	Public Space Surveillance	0.020	0.030	0.030	Green	0.030	Amber	Capital approval has been received for the associated capital changes.	
2024/25	HCE	Sustainable Transport		0.115		N/A	-	Amber	Delivery due in 2026/27. Business development resource to be put in place to develop business opportunities.	
2024/25	HCE	In house Cleaning		0.309		N/A	-	Amber	Delivery due in 2026/27. Confirmed plans required for budget reduction to be completed.	
2024/25	HCE	Libraries Service	0.469	0.304		Green	0.469	Green	The service is forecasting a balanced position and is on track to deliver the £469,000 savings for 2025/26. A further saving of £304,000 is due in Q3 of 2026/27. Implementation will follow the outcome of the public consultation on the reduction of library opening hours across most sites.	
2024/25	HCE	Regeneration	0.099	0.099		Green	0.099	Green		
2024/25	HCE	Automation of PCN notice processing	0.150			Green	0.150		Currently in testing and compliance phase of delivery	
2024/25	HCE	Car Pound	0.150			Amber	-		The planning application to enable the delivery of the car pound is in progress	
2024/25	HCE	Trading Standards	0.058			Green	0.058		The restructure process is progressing - requiring consultation with affected staff	
2024/25	HCE	Traffic and Transport	0.139			Amber	0.139		The savings target is linked to the ability to accurately charge for staffing time to specific projects. The service is currently in the investigation phase of identifying a suitable timesheet recording system to enable this.	
2024/25	HCE	Network Team	0.198			Amber	0.198		The budget reduction has been met through reduced staffing in year. However this is correlated will have linked impact on the levels of income generated within the service - with reduced demand for permits, licenses and temporary traffic orders	
2024/25	HCE	Leisure Parks and Green Spaces	1.125			Green	1.125		Minimum income guaranteed from contract agreed with GLL. Surplus share to be reviewed with GLL to confirm progress - currently considered on track for delivery	
2024/25	HCE	Hackney Carnival	0.500			Amber	0.458		The approach for delivery of this savings target has received approval from the CL board for 25/26 at £458k and so the savings target is currently rated Amber.	It is noted that this is a council-wide savings target. The underachievement is being shown within the Culture, Libraries and Heritage lines of the report.
2024/25	HCE	Leisures Centres - Agency Agreement	0.500			Green	0.500		Minimum income guaranteed from contract agreed with GLL. Surplus share to be reviewed with GLL to confirm progress - currently considered on track for delivery	

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2023/24	HCE	Parking	0.400	0.400		Green	0.400	Green	Saving linked to inflationary increases on permits per the Parking and Enforcement Plan. The RAG rating considers parking income as a whole. The recent approval by the Mayor of London for increased PCN fees will contribute to the mitigation of any underdelivery of this permits income forecast.	Continued careful monitoring of income streams related to all parking activity across the borough. Careful forecasting of the impact of the increased PCN rates.
2023/24	HCE	Street Cleansing & Waste	0.650	0.700		Green	0.650	Amber	The 25-26 reduction in budget has been implemented, and is being met through commercial income, amendments to working patterns and savings on fuel. The 26-27 reduction in budget is in the planning, and is likely to lead to a reduction in the street cleansing function, whilst the Service will mitigate as far as possible the impacts of this. The Service is working with finance colleagues to monitor and validate the savings.	Currently finalising approach for 26/27. Careful monitoring of existing plans.
2023/24	HCE	Charging for Green Waste Collection	0.118			Green	0.118		Achieved.	
2023/24	HCE	Enforcement Service	0.101			Green	0.101		Post budgets removed. Vacant posts deleted	
	CHE	<b>TOTAL</b>	<b>4.745</b>	<b>2.004</b>	<b>0.255</b>		<b>4.563</b>			
	FCR	<b>FINANCE &amp; CORPORATE RESOURCES</b>								
2024/25	FCR	Council Tax Income - Second Home & Empty Properties	0.700			Green	0.700			
2024/25	FCR	Review of Director posts in the Finance Structure	0.133			Green	0.133			
2024/25	FCR	Reduction in Corporate Energy Provision	0.800			Green	0.800		Current global conflicts pose a risk of increased energy prices.	
2024/25	FCR	Improve Automation & Self-Service for Residents	0.117			Green	0.117			
2024/25	FCR	Introduction of an Administration Fee for Blue Badges	0.036			Red	-		Currently in consultation phase. Earliest date for implementation is currently February 2026	The savings target will be met through one off vacancies in the current financial year
2024/25	FCR	Registrars Income/Savings	0.150			Green	0.150			
2024/25	FCR	Set Council tax and NNDR recovery charges to the actual costs.	0.325			Green	0.325			
2024/25	FCR	Efficiencies in Corporate Finance	0.133	0.100	0.100	Green	0.133	Green		
2024/25	FCR	Revenue Contribution to Capital Outlay(RCCO) & lifecycle contributions	4.716	(0.384)	(0.377)	Green	4.716	Green		
2024/25	FCR	Inflation on HRA recharge	0.242	0.247	0.255	Green	0.242	Green		
2024/25	FCR	Subject Access Request (SARS) AI Redaction Tool to reduce of manual handling of information	0.015	0.003	-	Green	0.015	Green		
2024/25	FCR	Concession for Freshwave 4G Small Cells to generate income	0.001	0.005	0.006	Green	0.001	Green	Scheme no longer going ahead. Savings on track through review and reduction of other supplies and services.	
2024/25	FCR	ICT Contract Review		0.050	0.050	N/A		Green		
2024/25	FCR	Facilities Management: security contract reprocurement	0.170	0.330	-	Amber	0.085	Amber	The procurement exercise is yet to be completed and until the tender prices are received from tenderers this saving is at risk.	The tender process is underway and mitigations will be explored should prices exceed the allocated budgets.
2023/24	FCR	Estates	0.450			Red	-		The letting of Christopher Addison House has been significantly delayed due to the planned reconfiguration of the Hackney Service Centre's ground floor, scheduled for completion next financial year. This work is necessary to relocate the post room and interview hearing rooms, currently housed within Christopher Addison House.	The savings target will be met through one-off specific reserves allocated to address the income shortfall within our commercial portfolio.
2022/23	FCR	Financial Management (F&CR, GFA): Efficiencies in Financial Management services.	0.030			Green	0.030			
	FCR	<b>TOTAL</b>	<b>8.018</b>	<b>0.351</b>	<b>0.034</b>		<b>7.447</b>			
	TRAN	<b>TRANSFORMATION</b>								
2024/25	TRAN	Corporate Transformation Programme	7.000	7.000	7.000	Red	-	Amber	The Transformation Business Cases are under development are due to be presented to CLT and Cabinet over the coming months for decisions on delivery. These business cases will present a timeline for delivery which will be incorporated into the forecast.	The Transformation Board is overseeing delivery of the programme and will tack the timelines of the Delivery Plans once business cases are approved. Approvals are expected in the Autumn.
2024/25	TRAN	Resident Experience Transformation Programme - Phase 1	0.439	0.931	-	Amber	0.160	Amber		

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2024/25	TRAN	Agency Joint Venture			0.290	N/A	-	Green	We are on track to achieve our planned savings by the 2027/28 financial year. However, it is important to note that these savings are calculated as a percentage of our agency spend. Therefore, as we successfully reduce expenditure on agency staff, the final savings figure will be correspondingly lower than the initial forecast.	
2024/25	TRAN	Homelessness - provision of temporary accommodation (TA)		1.000	1.000	N/A		Green	On track to deliver agreed savings through replacement of costly NP with more affordable TA through supply measures.	
	<b>TRAN</b>	<b>TOTAL</b>	<b>7.439</b>	<b>8.931</b>	<b>8.290</b>		<b>0.160</b>			
	<b>XDIR</b>	<b>CROSS DIRECTORATE</b>								
2024/25	XDIR	Triennial actuarial valuation - Reduction in Pension Contribution, 1% reduction		1.606		N/A		Green		
2024/25	XDIR	Non Essential and contract spend further efficiencies	0.635			Green	0.636	N/A		
2024/25	XDIR	Credit write offs (CT & NNDR)	1.000			Green	1.000	N/A		
2024/25	XDIR	Fees & Charges above inflationary increase	0.815	0.300	0.330	Green	0.815	Green	All inflationary impacts on the Council's income budgets have been assessed and this proposal is on track to deliver for 2026/27 and beyond	
2023/24	XDIR	Income Generation	0.500	0.300		Green	0.500	Green	On track for delivery in 2026/27	
	<b>XDIR</b>	<b>TOTAL</b>	<b>2.950</b>	<b>2.206</b>	<b>0.330</b>		<b>2.951</b>			
		<b>GRAND TOTAL</b>	<b>32.607</b>	<b>21.970</b>	<b>8.909</b>		<b>22.084</b>			