

SAVINGS 2025/26 TO 2027/28

APPENDIX 1

Savings in black font approved in 2024/25
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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	ADULTS, HEALTH & INTEGRATION								
2023/24	AHI	Public Health (GFA)	1.000	3.310		Green	1.000	Green		
2023/24	AHI	Adult Social Care - transformation programme	1.780			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	TOTAL	3.155	3.310	-		3.080			
	CEX	CHIEF EXECUTIVE'S DIRECTORATE								
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	TOTAL	2.108	0.018	-		2.068			
	C&E	CHILDREN & EDUCATION DIRECTORATE								
2024/25	C&E	Hackney Education Future Operating Model		0.300		N/A	-	Green		

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2024/25	C&E	Children's Centres	2.550	3.450		Red	1.329	Red	Partial delivery of the projected savings is anticipated for the current financial year. Achievement of the full saving target is not expected due to delays in the Children's Centres review.	£1.329m forecasted to be achieved as at January 2026.
2024/25	C&E	Development of new children's homes in Hackney		0.400	-	N/A	-	Green		
2024/25	C&E	Young Hackney	0.500			Amber	0.500		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 - 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 December 2025).
2023/24	C&E	C&E Directorate service transformation (50% CS & 50% HE)	0.500			Red	-		The business support review is complete, with full implementation scheduled for April 2026. Consequently, the associated savings are projected for delivery in the 2026/27 financial year.	CFS: To be delivered via the Business Support review HE: Unidentified
2023/24	C&E	Commissioning	0.250			Red	-		The business support review is complete, with full implementation scheduled for April 2026. Consequently, the associated savings are projected for delivery in the 2026/27 financial year.	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	
	C&E	TOTAL	4.192	4.150	-		2.221	52.98%		
	HCE	HOUSING, CLIMATE & ECONOMY DIRECTORATE								
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	-	Green	The planning application to enable the delivery of the car pound is in progress. The car pound is on track to be operational in 26/27 - the associated saving in 25/26 has been temporarily met via increased income from other parking activity.	
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			Green	0.139	Amber	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. The service has achieved the overall income targets associated with this but is still pursuing the delivery of a timesheet system - so shown as Green.	
2024/25	HCE	Network Team	0.198			Green	0.198	Amber	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	

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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		
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.	
	TRAN	TOTAL	7.439	8.931	8.290		0.160			
	XDIR	CROSS DIRECTORATE								
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	
	XDIR	TOTAL	2.950	2.206	0.330		2.951			
		GRAND TOTAL	32.607	20.970	8.909		22.405			