

**SAVINGS 2025/26 TO  
2027/28**

**APPENDIX 1**

Savings in black font approved in 2024/25  
 Savings in red font approved in 2023/24  
 Savings in blue font approved in 2022/23

Year Approved	Dir	Savings	2025/26 £m	2026/27 £m	2027/28 £m	Savings on Track for delivery in	2025-26 Savings forecast delivery	Savings Plan on Track for delivery	Comments	Management Action
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	<ul style="list-style-type: none"> <li>- The Day Opps Dynamic Purchasing System (DPS) is in place, meaning no provider uplifts for two years.</li> <li>- Efforts continue to reduce transport costs by negotiating contracts and relocating individuals to Oswald Street, where staff are also receiving specialized PEG care training.</li> <li>- Oswald Street is generating income by leasing buses to children's services</li> <li>- 24/25 unmet daycare savings were offset by Direct Payment clawbacks and commissioning review savings, with work ongoing to achieve 2025/26 savings.</li> </ul>	
2023	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.	

**SAVINGS 2025/26 TO  
2027/28**

**APPENDIX 1**

Savings in black font approved in 2024/25  
Savings in red font approved in 2023/24  
Savings in blue font approved in 2022/23

Year Approved	Dir	Savings	2025/26 £m	2026/27 £m	2027/28 £m	Savings on Track for delivery in	2025-26 Savings forecast delivery	Savings Plan on Track for delivery	Comments	Management Action
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.
2023	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	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	FCR	Introduction of an Administration Fee for Blue Badges	0.036			Red	-	Amber	Implementation is expected 1st April 2026	The savings target will be met through one off vacancies in the current financial year

**SAVINGS 2025/26 TO  
2027/28**

**APPENDIX 1**

Savings in black font approved in 2024/25  
 Savings in red font approved in 2023/24  
 Savings in blue font approved in 2022/23

Year Approved	Dir	Savings	2025/26 £m	2026/27 £m	2027/28 £m	Savings on Track for delivery in	2025-26 Savings forecast delivery	Savings Plan on Track for delivery	Comments	Management Action
2024/25	FCR	Facilities Management: security contract reprocurement	0.170	0.330	-	Red	-	Green	The procurement exercise was delayed therefore the savings delivery has slipped and will be fully delivered for 2026/27	The tender process is underway and mitigations will be explored should prices exceed the allocated budgets.
2023	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.
2024/25	TR AN	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 track the timelines of the Delivery Plans once business cases are approved. Approvals are expected in the Autumn.