

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	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.	
2023/24	AHI	Adult Social Care - transformation programme	1.780			Green	1.780	Green	The workstreams are delivering, and £5.9m of cumulative benefits is currently forecast to the end of 2026/27. The build up of the costs avoided over time has been slower than originally modelled. This is partly due to delays to the Reablement workstream starting. Significant cost avoidance is expected in the future related to this workstream. The senior team in ASC regularly discuss the current performance of the active workstreams and service managers implement improvement cycles when performance dips below that expected. Through this careful scrutiny by the senior team, it is expected the maximum benefits available will be achieved.	
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	Green	The savings target has been fully delivered through a range of planned contract reductions and cessations, including reductions made through the 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		Green	- 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 the same again applied in 2025/2026 to meet the target	
	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	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	VCS Grants Programme savings	0.820			Green	0.820			
2024/25	CEX	Communications and Engagement	0.170			Green	0.170			
2024/25	CEX	Flexible Use of Capital Receipts (Transformation team)	1.000			Green	1.000		The post related to the savings target has been deleted	
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	1.392	Red	The entire savings is not likely to be made in any circumstances	£1.392m forecasted to be achieved as at February 2026.
2024/25	C&E	Development of new children's homes in Hackney		0.400		N/A	-	Green		YH is forecasted £0.055m overspent as at February 2026, which includes the MTFP savings profile within the budget. Public Health contribution on eligible expenditure will support YH to achieve an underspend in 2025/26.
2024/25	C&E	Young Hackney	0.500			Amber	0.500		£0.311k was achieved from the YH restructure in January 2025.	
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 February 2026).
2023/24	C&E	C&E Directorate service transformation (50% CS & 50% HE)	0.500			Red	0.250		Children's: Achieve from one-off savings in 2025/26. From 2026/27, the Business Support Review will be implemented to delivery this savings Education: Not achieved	Children's: Achieved from one-off savings in 2025/26. Children's currently forecasting an underspend of £0.816M as at February 2026. Education: Have not identified any mitigating savings in 2025/26
2023/24	C&E	Commissioning	0.250			Green	0.250		Children's: Achieve from one-off savings in 2025/26. From 2026/27, the Business Support Review will be implemented to delivery this savings	Children's: Achieved from one-off savings in 2025/26. Children's currently forecasting an underspend of £0.816M as at February 2026.
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			2.784	66.41%		
	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	
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	Business Cases for three priority transformation programmes were agreed through Cabinet in September 2025, with savings of £12.6m to be identified to be delivered from 2026/27 - 2028/29. Recognising the ambitious nature of 25/26 delivery a one off provision of £4.5m had already been made mitigating the impact of slippage.	The Transformation Board is overseeing delivery of the priority programmes and will track the timelines of the Delivery Plans throughout the duration of the transformation programme.
2024/25	TRAN	Resident Experience Transformation Programme - Phase 1	0.439	0.931		Red	0.173	Amber	This saving has partly been delivered. However £264K has been reprofiled to be delivered via the refreshed Resident Experience Programme for 26/27 onwards agreed in September 2025.	The Transformation Board is overseeing delivery of the priority programmes and will track the timelines of the Delivery Plans through 2026/27
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		0.173			
	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		23.066			

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

Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000	Savings on Track for delivery in 2025/26 RAG Rating	2025-26 Savings forecast delivery	Savings on Track for delivery in 2026/27 and 2027/28 RAG Rating	Management Action
Agreed February 2024								
Rent Proposals for New Lettings	502	504	0	1,006		502		Will be delivered
Review of Housing Disrepair	900	400	400	1,700		0		Will not be achieved
Subtotal	1,402	904	400	2,706		502		
Agreed February 2025								
Technical rent proposals	900	200	200	1,300		900		Will be delivered
General Efficiencies	895	925	1,050	2,870		895		On track to be delivered
Triennial actuarial valuation	0	360	0	360		0		Will be delivered
Flexibilities relating to formula rent	100	100	100	300		100		Will be delivered
Subtotal	1,895	1,585	1,350	4,830		1,895		
Total HRA	3,297	2,489	1,750	7,536		2,397		