

Budget Proposals 2022/23 and 2023/24

Neighbourhoods & Housing

Brief description	2022/23 £000	2023/24 £000
Parking: Introduction of minimum period for pay & display	174	0
Parking: The recovery of income to the Parking account and the service's focus on efficiency has put it in the position to offer a further £1m income saving on its budget in 2022/23.	1,000	0
Streetscene: Following a review of Highways license fee structures it is proposed to increase the cost of Highways skip licences and to remove the discounts for longer term licenses.	200	0
Parks and Green Spaces: Introduction of charging for parking in car parks within four of the borough's parks / leisure centres from 1 April 2022: Hackney Marshes Centre, Haggerston Park, Spring Hill Recreation Ground and West Reservoir Centre. Charges will be in line with surface car parks and apply 7 days a week. Free parking for users of Kings Hall Leisure Centre at the rear of the leisure centre will also cease from 1 April 2022. Free parking will remain in place in all the car parks for blue badge holders.	200	0
Community Services, Enforcement and Business Regulation: Budget efficiencies, digitalisation and income generation	194	0
Totals	1,768	0

Chief Executives

Brief description	2022/23 £000	2023/24 £000
Libraries: Estimate of savings to be achieved from the libraries review (5% of budget).	125	125
Engagement, Culture and Organisational Development - External Advertising Income	0	50
Engagement, Culture and Organisational Development - External Communications and Engagement - Deletion of a Communications Officer post in the Media & Campaigns team	55	0
Legal Services: Base budget review of non-staffing budgets (historic minor underspends & recovering cost of support to the Pension Fund)	54	0
Area Regeneration -The staff cost savings relate to regrading one permanent vacant post to a lower grade from PO6 to PO4 and funding one permanent post via Government New Burdens Grant funding in 2022/2023. The other savings relate to current revenue budget allocations in the Area Regeneration service budget that are no longer required and can be saved from 2022/2023 onwards.	60	0
Directorate-wide base budget review to release budgets no longer required.	120	0
	414	175

Finance & Corporate Resources

Brief description	2022/23 £000	2023/24 £000
Finance Support & Corporate Accountancy: Review of structures and streamlining of processes.	100	
F&CR Base Budget review: Saving achieved through a base budget review including deletion of historic vacant posts and underspends alongside minor savings achieved through systems changes and reprocurement.	207	
Pensions Admin: A review of the charge to the pension fund has identified areas where recharge is needed to increase to fairly reflect work undertaken.	50	
Employer contribution rates: Early indications are that current funding level of the pension fund will result in reduced contributions after the triennial revaluation is complete, impacting on 2023/24. Figure to be kept under review.		1,000
Procurement: E-Marketplace: Termination of E-Marketplace and hosting on Cedar	23	
Procurement: Reorganisation of the procurement function.	40	20
Review of ICT services to improve service and reduce costs. This is an ongoing programme of improvement and vacant posts will be used to manage transition.	400	160
Totals	820	1,180

Childrens & Education

Brief description	2022/23 £000	2023/24 £000
<p>Base Budget Review of Early Help Services - The proposal is for the delivery of savings through the reduction of Children and Families budget by £350k in 2022/23 and by a further £650k in 2023/24. Hackney Council offers a wide-range of targeted and specialist interventions for young people that need extra support, as well as a range of play and sports opportunities on a universal basis, including through Youth Hubs and adventure playgrounds. Savings for 2022/23 will be achieved through the delivery of three measures that will ensure savings can responsibly be achieved, without significantly affecting the services available to young people and their parents in the borough, or reducing the number of front-line practitioners.</p> <p>These measures are as follows:</p> <ol style="list-style-type: none"> 1. Initiate the break clause for the Young Hackney Careers Service delivered by 'Prospects'. 2. Delete the vacant Assistant Head of Service post within the Early Help and Prevention Structure. 3. Align the business support resource across the Young Hackney and Family Support Services, reducing the total allocation by 3 FTE posts. 	350	650
<p>Merge HE Reception with HSC Reception and increase traded income - The closure of the 2nd floor reception at 1 Reading Lane and integration of reception services with the Hackney Service Centre will bring all resident</p>	117	0

facing services together and result in efficiencies for the council. A review of traded teams is expected to bring about an increase in delivery of service to Hackney and other schools and a resulting increase in income for the council.		
Totals	467	650

Adults, Health & Integration Budget Proposals

Brief description	2022/23 £000	2023/24 £000
Review of Housing Related Support - Housing Related Support (HRS) services are non-statutory preventative services that aim to develop or sustain an individual's capacity to live independently in accommodation. Hackney has a number of contracts to provide HRS, the largest of which is with Riverside/Engage (floating support). The report for Floating Support was approved by CPIC earlier in the year, and will deliver £845k towards this overall saving target with these savings already in the process of being delivered. A cross council working group has been convened to oversee the delivery of these savings.	650	650
Care Charging Debt Collection & Recovery - Adult Social Care service users who are in receipt of a chargeable service for example home care, are financially assessed to determine whether they can afford to contribute towards the cost of their care and support services in accordance with the Care Act 2014. Where a service user has been assessed to be able to contribute, it is the responsibility of the Adult Social Care Care Charging Team to collect the contributions and to manage any debts. In line with the Council's corporate debt approach, we are essentially proposing to implement a robust and efficient care charging debt recovery process.	250	250
Public Health - review of eligible expenditure. The Public Health Budget in Hackney consists of the traditional public health services funded by the Public Health Grant. In 2021/22 total public health grant to local authorities was £3.324 billion, of which Hackney allocation was £34.9m. This reflects an increase of approximately £1m this year. As a result, expenditure in other areas of the Council with a preventative focus and that deliver public health outcomes have been identified.	500	0
	1,400	900

Corporate Budget Proposals

Brief description	2022/23 £000	2023/24 £000
Concessionary fares : spend on concessionary fares is determined by TfL and London Councils based on a range of usage data. TfL have provided a low, medium and high estimate for 2022/23 and 2023/24 which indicate that it would be low-risk to assume a reduction of £1.5m in this budget for 2022/23 at least. This would need to be kept under review as costs could increase in subsequent years.	1,500	0
Revenue contribution to capital expenditure : Maintain the RCCO budget agreed for the current year releasing £1m to reduce the budget gap for 2022/23 assuming in our MTFP that this will go back up in subsequent years. This will mean identifying the same amount from an alternative resource to fund the capital programme, for example CIL/S106 or capital receipts. An additional call of £1m on one of these funding streams is manageable from	1,000	0

our balance sheet as it stands. To give a sense of scale - our current budgeted General Fund capital programme is over £100m and so a £1m change in financing therefore represents less than a 1% impact		
Totals	2,500	0