

Approved Savings Plan 2024/25 - 2026/27 - SEPTEMBER UPDATE

	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings Plan on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
Adult Social Care - transformation programme*	770	1,780	3,310	5,860			Significant progress has been made and work is actively continuing to ensure full delivery of the projected benefits.	
Public Health	1,000	1,000	1,000	3,000	G	A	On track to be delivered in 24/25, and plans for savings delivery in future years are progressing well.	
Savings Agreed in 2022/23								
Care Support Commissioning - Combination of improved processes, smarter commissioning (use of block contracts), and contract reductions	300	300		600	G	A	On track to be delivered in 24/25, to date £118k of the £300k target has been achieved in 24/25. The savings are being delivered through a range of planned contract reductions and cessations, including remodelling as invest to save and reductions made through commissioning reviews. These have been profiled and work has begun to see the required changes through.	
Care Support Commissioning - Review of spot purchased day opportunities services	175	75		250	A	A	Commissioning will be working closely with Provider Services, as the remodeling of our in house day service at Oswald Street progresses. We will bring people who are currently attending day services out of borough with large transport costs back into Hackney and also have less centre based activities, providing flexible support closer to home. The required ventilation works are now underway and will unlock the plans in this area. Additionally the day opportunities framework has just been awarded and will help with managing cost and quality in this area. Negotiations with out of borough providers are also taking place with a view to increasing the Hackney offer.	
Total Adults Health & Integration	2,245	3,155	4,310	9,710				
C&E Directorate service transformation (50% CS & 50% HE)	0	500	0	500	N/A	G	Plans to identify opportunities for savings are currently underway	
Children's Centres	1,100	1,000	1,900	4,000	A	A	This saving includes the extension of free childcare during 2024.	
SEN Transport	250	250	0	500	G	G		
Young Hackney	500	500	0	1,000	A	A	Initial options submitted identify 90% of the savings target. Further work to identify the remaining savings	
Savings Agreed in 2022/23								
Review of Children & Families' Staffing - review of the social care practice model	750			750	A	N/A	The implementation of the restructure has been delayed and is expected from the last quarter of 2024/25.	
Consolidation of the Children's, Education and Health commissioning function across the directorate for children.	700	250		950	A	N/A	Detailed plan on structure and commissioning team to be progressed including funding	
Total Children & Education	3,300	2,500	1,900	7,700				
Charging for Green Waste Collections	350	118	0	468	G	G	Target met in 24/25	
Community Safety Intelligence Hub	220	0	0	220	A	N/A	DPR complete for staffing. Delays in redundancy result in a risk to the 24/25 achievement of this saving	
Enforcement Service	301	101	0	402	A	G	DPR complete for staffing. Fees uplifted as proposed. Delays in redundancy result in a risk to the 24/25 achievement of this saving	

Parking	2,500	400	400	3,300	R	A	Recent parking income levels have been significantly impacted by vandalism to cameras resulting in lower activity than expected in PCNs issued across 23-24. The income position will need to be carefully monitored in 24-25 to understand the ongoing impact of this activity and of those components of the savings plan that have dependencies on other council projects. Current forecasts suggests significant risk of achievement against this target.	
Parks and Green Spaces – General service efficiencies	70	0	0	70	G	N/A	On track to deliver savings	
Private Sector Housing (one off)	200	(200)	0	0	G	N/A	Saving achieved on 2023/24 outturn, final figures still being worked on but	Agree 2023/24 outturn is the one off saving
Regeneration and Economic Development	200	0	0	200	A	N/A	Delay of restructure will put pressure on overall savings target that is	Move restructure forward and detail savings that can be achieved
Street Cleansing & Waste -	650	650	700	2,000	A	G	Part delivered, however, Phase 2 has been delayed in implementation due to unforeseen issues that need to be addressed to ensure a smooth a roll out as possible. However, the underachievement of this target has been met by over delivery on another target. Approvals of approach required for 25/26 and 26/27, hence Amber.	Appx 90k wont be achieved due to difficulties in rolling out route optimisation on estates. 25/26 reductions require project mgt support if agreed to progress
Savings Agreed in 2022/23								
Indoor Market income opportunity (Ridley Road)	50			50	G	N/A	Delays to the ability to use the indoor market are offset by the service	
Total Climate Homes & Economy	4,541	1,069	1,100	6,710				
Changes to Cash Payment Channels	141	0	0	141	G	N/A		
Estates	1,050	450	0	1,500	R	R	Savings related to an increase in the income budget. Sylvester Road and CAH not let. Following careful consideration, the recommendation is to sell the property at 17 Sylvester Road. Consequently, income budgets will need to be revised downwards during the next budget setting cycle to reflect the loss of potential rental income.	Continue to work to let properties. Update the income forecast. Review essential spend. Utilise commercial income set aside from overachievement in 2022/23.
Savings Agreed in 2022/23								
Efficiencies in Financial Management services.	20	30		50	G	G		
Total Finance & Corporate Resources	1,211	480	0	1,691				
Communications and Engagement (one off)	170	(170)	0	0	G	N/A	On track	
Libraries Service (one off)	175	(102)	(73)	0	A	N/A	Delays to commencing capital works have resulted in significant security	
Love Hackney	40	40	0	80	G	G		
Total Chief Executive	385	(232)	(73)	80				
CROSS COUNCIL PROPOSALS								
Future Workforce & Corporate Centre - approved	1,400	0	0	1,400	G	N/A		
Savings from Corporate Centre To be Identified	0	600	300	900	N/A	A	These savings will be delivered through the Transformation Programme	
Total Future Workforce & Corporate Centre	1,400	600	300	2,300				
Income Generation - approved	1,400	0	0	1,400	G	N/A		
Income Generation - to be identified	0	500	300	800	N/A	A		
Income Generation	1,400	500	300	2,200	G	A		
Total Savings Plans	14,482	8,072	7,837	30,391				

HOUSING REVENUE ACCOUNT

	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
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Bad Debt Provision Reduction	2,600	0	0	2,600	R	N/A	Due to the increase in costs in housing repairs identified at year end this reduction was applied at the end of 2023/24 and so was no longer available for the current financial year.	Alternative savings to be sort by line by line budget review
Formula Rent for new lettings	300	300	300	900	A	A	The impact of charging formula rent on all new lets is likely to be less than anticipated due to some rents already being at formula.	None required
Move rents charged on HRA Hostels & Regen Voids in line with other TA Rents	295	202	204	701	A	A	The level of income is linked to the number of new lets in year. there has been a slight reduction in the number anticipated.	None required
Review of Housing Disrepair	682	1,413	896	2,991	R	R	Business case being reviewed as part of overall HRA Budget review for 2024/25	Reprofile and quantification of savings
Total Climate Homes & Economy HRA	3,877	1,915	1,400	7,192				

Adults Health and Integration

Approved Savings Plan 2024/25 - 2026/27 Delivery Tracker

	Lead Member	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
Adult Social Care - transformation programme*	Clr Kennedy	770	1,780	3,310	5,860			Significant progress has been made and work is actively continuing to ensure full delivery of the projected benefits.	
Public Health	Clr Kennedy	1,000	1,000	1,000	3,000	G	A	On track to be delivered in 24/25, and plans for savings delivery in future years are progressing well.	
Savings Agreed in 2022/23									
Care Support Commissioning - Combination of improved processes, smarter commissioning (use of block contracts), and contract reductions	Clr Kennedy	300	300		600	G	A	On track to be delivered in 24/25, to date £118k of the £300k target has been achieved in 24/25. The savings are being delivered through a range of planned contract reductions and cessations, including remodelling as invest to save and reductions made through commissioning reviews. These have been profiled and work has begun to see the required changes through.	
Care Support Commissioning - Review of spot purchased day opportunities services	Clr Kennedy	175	75		250	A	A	Commissioning will be working closely with Provider Services, as the remodeling of our in house day service at Oswald Street progresses. We will bring people who are currently attending day services out of borough with large transport costs back into Hackney and also have less centre based activities, providing flexible support closer to home. The required ventilation works are now underway and will unlock the plans in this area. Additionally the day opportunities framework has just been awarded and will help with managing cost and quality in this area. Negotiations with out of borough providers are also taking place with a view to increasing the Hackney offer.	
Total Adults Health & Integration		2,245	3,155	4,310	9,710				

Children's and Education

Approved Savings Plan 2024/25 - 2026/27 Delivery Tracker

	Lead Member	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
C&E Directorate service transformation (50% CS & 50% HE)	Dep Mayor Bramble	0	500	0	500	N/A	G	Plans to identify opportunities for savings are currently underway	
Children's Centres	Mayor Woodley	1,100	1,000	1,900	4,000	A	A	This saving includes the extension of free childcare during 2024.	
SEN Transport	Mayor Woodley	250	250	0	500	G	G		
Young Hackney	Dep Mayor Bramble	500	500	0	1,000	A	A	Initial options submitted identify 90% of the savings target. Further work to identify the remaining savings	
Savings Agreed in 2022/23									
Review of Children & Families' Staffing - review of the social care practice model	Dep Mayor Bramble	750			750	A	N/A	The implementation of the restrucutre has been delayed and is expected from the last quarter of 2024/25	
Consolidation of the Children's, Education and Health commissioning function across the directorate for children.	Dep Mayor Bramble	700	250		950	A	N/A	Detailed plan on structure and commissioning team to be progressed including funding	
Total Children & Education		3,300	2,500	1,900	7,700	A	G		

Chief Executive Directorate

Approved Savings Plan 2024/25 - 2026/27 Delivery Tracker

	Lead Member	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
Communications and Engagement (one off)	Cllr Kennedy	170	(170)	0	0	G	N/A	On track	
Love Hackney	Cllr Kennedy	40	40	0	80	G	G		
Total Chief Executive Directorate		210	(130)	0	80	G	G		

Climate Homes and Economy
Approved Savings Plan 2024/25 - 2026/27 Delivery Tracker

	Lead Member	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
Charging for Green Waste Collections	Cllr Coban	350	118	0	468	G	G	Target met in 24/25	
Community Safety Intelligence Hub	Cllr Fajana Thomas	220	0	0	220	A	N/A	DPR complete for staffing. Delays in redundancy result in a risk to the 24/25 achievement of this saving	
Enforcement Service	Cllr Fajana Thomas	301	101	0	402	A	G	DPR complete for staffing. Fees uplifted as proposed. Delays in redundancy result in a risk to the 24/25 achievement of this saving	
Parking	Cllr Coban	2,500	400	400	3,300	R	A	Recent parking income levels have been significantly impacted by vandalism to cameras resulting in lower activity than expected in PCNs issued across 23-24. The income position will need to be carefully monitored in 24-25 to understand the ongoing impact of this activity and of those components of the savings plan that have dependencies on other council projects. Current forecasts suggests significant risk of achievement against this target.	
Parks and Green Spaces – General service efficiencies	Mayor Woodley	70	0	0	70	G	N/A	On track to deliver savings	
Private Sector Housing (one off)	Cllr Moema	200	(200)	0	0	G	N/A	Saving achieved on 2023/24 outturn, final figures still being worked on but saving may be fully achieved in 2023/24 meaning no requirement in 2024/25	Agree 2023/24 outturn is the one off saving
Regeneration and Economic Development	Dep Mayor Nicholson	200	0	0	200	A	N/A	Delay of restructure will put pressure on overall savings target that is unlikely to be fully achieved. Additional funds removed from budget of £23k leaving the service running on minimal budget	Move restructure forward and detail savings that can be achieved
Street Cleansing & Waste -	Cllr Coban	650	650	700	2,000	A	G	Part delivered, however, Phase 2 has been delayed in implementation due to unforeseen issues that need to be addressed to ensure a smooth a roll out as possible. However, the underachievement of this target has been met by over delivery on another target. Approvals of approach required for 25/26 and 26/27,	Appx 90k wont be achieved due to difficulties in rolling out route optimisation on estates. 25/26 reductions require project mgt support if agreed to progress
Libraries Service (one off)	Cllr Kennedy	175	(102)	(73)	0	A	N/A	Delays to commencing capital works have resulted in significant security costs being incurred while library is closed. Rated Amber.	
Savings Agreed in 2022/23									
Indoor Market income opportunity (Ridley Road)	Cllr Fajana Thomas	50			50	G	N/A	Delays to the ability to use the indoor market are offset by the service forecast to exceed income targets for the year. So considered on track to deliver	
Total Climate Homes & Economy		4,716	967	1,027	6,710	A			

Climate Homes and Economy - HRA

Approved Savings Plan 2024/25 - 2026/27 Delivery Tracker

	Lead Member	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
Bad Debt Provision Reduction	Cllr McKenzie	2,600	0	0	2,600	R	N/A	Due to the increase in costs in housing repairs identified at year end this reduction was applied at the end of 2023/24 and so was no longer available for the current financial year.	Alternative savings to be sort by line by line budget review
Formula Rent for new lettings	Cllr McKenzie	300	300	300	900	A	A	The impact of charging formula rent on all new lets is likely to be less than anticipated due to some rents already being at formula.	None required
Move rents charged on HRA Hostels & Regen Voids in line with other TA Rents	Cllr McKenzie	295	202	204	701	A	A	The level of income is linked to the number of new lets in year. there has been a slight reduction in the number anticipated.	None required
Review of Housing Disrepair	Cllr McKenzie	682	1,413	896	2,991	R	R	Business case being reviewed as part of overall HRA Budget review for 2024/25	Reprofile and quantification of savings
Total Climate Homes & Economy HRA		3,877	1,915	1,400	7,192				

Finance & Corporate Resources

Approved Savings Plan 2024/25 - 2026/27 Delivery Tracker

	Lead Member	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Savings on Track for delivery in 2024/25 RAG Rating	Savings on Track for delivery in 2025/26 and 2026/27 RAG Rating	Comments	Management Action
Changes to Cash Payment Channels	Cllr Chapman	141	0	0	141	G	N/A		
Estates	Cllr Chapman	1,050	450	0	1,500	R	R	Savings related to an increase in the income budget. Sylvester Road and CAH not let. Following careful consideration, the recommendation is to sell the property at 17 Sylvester Road. Consequently, income budgets will need to be revised downwards during the next budget setting cycle to reflect the loss of potential rental income.	Continue to work to let properties. Update the income forecast. Review essential spend. Utilise commercial income set aside from overachievement in 2022/23.
Savings Agreed in 2022/23									
Efficiencies in Financial Management services.	Cllr Chapman	20	30		50	G	G		
Total Finance & Corporate Resources		1,211	480	0	1,691				

Agreed in 2022/23			
Source:			
📄 October OFP Savings Appendix 1			
2023/24 To 2025/26 Savings Proposals			
Brief description	2023/24 £000	2024/25 £000	2025/26 £000
General Finance Account (F&CR): Reduction of Revenue Contribution to Capital Outlay (RCCO) from £4,000k to £3,000k	1,000	0	0
Financial Management (F&CR, GFA): Efficiencies in Financial Management services.	80	20	30
General Finance Account (F&CR): Reduction in employers' pension contribution over and above that estimated following a review of underlying assumptions	1,000	0	0
Revenues & Benefits: E- Billing. This proposal is for Revenues to provide e-billing as a way for residents and businesses who pay via direct debit to receive Council Tax and Business Rates bills.	16	0	0
Children & Families: Review of Children & Families' Staffing - review of the social care practice model and review of the layers of management so the structure is standardised and streamlined with fewer tiers.	500	500	0
C&E Directorate services: Consolidation of the Childrens, Education and Health commissioning function across the directorate for children. New function will allow effective market engagement and an opportunity to explore joined up commissioning arrangements across the portfolio.	250	700	0
Chief Executive Legal: Inflation of legal fees.	50	0	0
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.	100	300	300
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.	200	175	75
Adult Social Care Commissioning (A, H & I): A review of services within the Housing Related Support (HRS) has been undertaken, and £195k of savings have been identified as a result of substitute grant being identified.	194	0	0

<p>Various CHE services Increase the fees and charges for CPI for specific services, i.e. Parking & PEP (£1.5m), Commercial Waste (£0.263m) and Highways Charges (£0.205m)</p>	1,968	0	0
<p>Markets (CHE): Indoor Market Savings (Ridley Road) and Market Fees Inflation increase. In January 2022 Cabinet approved the lease acquisition of 51-63 Ridley Road Shopping Village. By acquiring this lease not only are the Council able to strengthen Ridley Road's long-term future but savings can be delivered. The indoor market will generate an annual income of £50K for the Council from 2023/24 . Increase pitch prices by CPI will generate additional income of £132K which will meet the increasing costs of operating the markets.</p>	0	50	0
<p>Various CHE Services Introduction of fees and charges for certain inspection/enforcement activities so that Landlords who require intervention activities pay for the cost of officer time to enforce housing standards. (Bulky and Clinical Waste, certain Hygiene services, bin hire and washing)</p>	200	0	0
<p>Environmental Operations (CHE): Inflationary increase in non-statutory fees in Environmental Operations The charges for hygiene services (pest control and clinical waste), bin hire and bulky waste collection will be increased in line with CPI to generate additional income to meet the increased costs of providing the service. Exemptions are in place for households on benefits.</p>	50	0	0
Total	5,608	1,745	405

12 AREA SAVINGS						
			12.737	6.567	7.237	DO NOT delete
CC	2023/24 Overall Financial Position - May 2023 (pg5)		2024-25 £m	2025-26 £m	2026-27 £m	2024-25 £
	Parking	CHE	2.500	0.400	0.400	250000
	Estates	FCR	1.050	0.450	0.000	1050000
	October OFP		2024-25 £m	2025-26 £m	2026-27 £m	
	Public Health (GFA)	PH	1.000	1.000	1.000	1000000
	Adult Social Care - transformation programme	AH&I	0.770	1.780	3.310	770000
H0358	Street Cleansing & Waste -	CHE	0.650	0.650	0.700	650000
	Income Generation			0.500	0.300	0
	Income Generation	CHE	0.947			947000
	Income Generation	CX	0.353			353000
	Income Generation	FCR	0.100			100000
	Future Workforce & Corporate Centre			0.600	0.300	0
	Future Workforce & Corporate Centre	AH&I	0.043			43000
	Future Workforce & Corporate Centre	C&E	0.113			113000
	Future Workforce & Corporate Centre	CHE	0.276			276000
	Future Workforce & Corporate Centre	CX	0.182			182000
	Future Workforce & Corporate Centre	FCR	0.786			786000
	November OFP (Jan 2024 Cabinet) - TBC		2024-25 £m	2025-26 £m	2026-27 £m	
	Young Hackney	C&E	0.500	0.500	0.000	500000
	SEN Transport	C&E	0.250	0.250	0.000	250000
	Children's Centres	C&E	1.100	1.000	1.900	1100000
	Children and Education Directorate transformation	C&E				0
	C&E Directorate service transformation (50% CS & 50% HE)	C&E	0.000	0.500	0.000	0
	Early Help	C&E	0.250	0.000	0.000	250000
	Commissioning	C&E	0.000	0.250	0.000	0
	Total C&E		2.100	2.500	1.900	2100000
	Changes to Cash Payment Channels	FCR	0.141			141000
	Communications and Engagement (one off)	CX	0.170	-0.170		170000
	Love Hackney	CX	0.040	0.040		40000
H0370	Charging for Green Waste Collections	CHE	0.350	0.118		350000
	Community Safety Intelligence Hub	CHE	0.220			220000
	Enforcement Service	CHE	0.301	0.101		301000
	Private Sector Housing (one off)	CHE	0.200	-0.200		200000
	Parks and Green Spaces – Animals, seasonal bedding, cricket pitches & evening waste	CHE	0.070			70000
	Total CHE		1.351	-0.111		1351000
	Regeneration and Economic Development	CHE	0.200			200000
	Libraries Service (one off)	CX	0.175	-0.102	-0.073	175000
	Sub Total CHE		0.375	-0.102	-0.073	375000
	Total (Check from Very Latest in CLT Forecast)		12.737	6.567	7.237	26.541

	Not included in calculation					
	Future Workforce & Corporate Centre			0.600	0.300	0.900
	Income Generation			0.500	0.300	0.800
				7.667	7.837	28.241