

Gross And Net Budgets By Directorate 2023 / 24

2023/24 Budget Proposals by Directorate

| Directorate | Service / Division | Gross Expenditure £ | Income £ | Net Expenditure £ |
|--|--------------------------------|------------------------|----------------------|----------------------|
| Adults, Health & Integration | Adult Services | 120,763,301 | (35,345,996) | 85,417,305 |
| | Public Health | 36,324,230 | | 36,324,230 |
| | | 157,087,531 | (35,345,996) | 121,741,535 |
| Chief Executive's | Chief Executive's Office | 1,560,934 | (38,826) | 1,522,108 |
| | Comms, Culture & Engagement | 4,300,014 | (1,880,560) | 2,419,454 |
| | Legal & Governance | 8,002,495 | (1,761,823) | 6,240,672 |
| | Libraries & Heritage | 5,820,081 | (101,339) | 5,718,742 |
| | Strategy Policy & Economic Dev | 6,480,011 | (1,697,583) | 4,782,428 |
| | | 26,163,535 | (5,480,131) | 20,683,404 |
| Children & Education | Children & Families | 77,272,505 | (18,438,521) | 58,833,984 |
| | Hackney Education | 289,378,140 | (267,376,952) | 22,001,188 |
| | | 366,650,645 | (285,815,473) | 80,835,172 |
| Climate, Homes & Economy | Directorate Management | 633,681 | | 633,681 |
| | ERNH - Adult Skills | 4,776,709 | (4,131,441) | 645,268 |
| | Housing | 808,566 | (770,165) | 38,401 |
| | Public Realm | 88,754,744 | (73,440,392) | 15,314,352 |
| | Regeneration | 3,201,232 | (1,136,998) | 2,064,234 |
| | | 98,174,932 | (79,478,996) | 18,695,936 |
| Finance & Corporate Resources | Audit & Anti Fraud | 1,558,013 | (108,897) | 1,449,116 |
| | Customer Services | 366,459,056 | (337,945,752) | 28,513,304 |
| | Directorate Finance Support | 3,398,870 | (134,803) | 3,264,067 |
| | Financial Management | 6,223,482 | (1,040,343) | 5,183,139 |
| | HR & OD | 4,664,184 | (1,930,323) | 2,733,861 |
| | ICT | 16,482,278 | (3,086,433) | 13,395,845 |
| | Procurement | 1,749,344 | (412,955) | 1,336,389 |
| | Strategic Property | 18,573,866 | (19,159,162) | (585,296) |
| | | 419,109,093 | (363,818,668) | 55,290,425 |
| HRA Recharge | | 0 | (8,000,000) | (8,000,000) |
| Housing Revenue Account | | 161,821,493 | (161,821,493) | 0 |
| General Finance Account | | 66,189,000 | 0 | 66,189,000 |
| Overall Council Budget | | 1,295,196,229 | (939,760,757) | 355,435,472 |