

Gross And Net Budgets By Directorate 2024/25

2024/25 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Adults, Health & Integration	Adult Services	138,871,558	(45,737,444)	93,134,114
	Public Health	39,991,046	(2,180,163)	37,810,883
		178,862,604	(47,917,607)	130,944,997
Chief Executive's	Chief Executive's Office	1,627,272	(65,839)	1,561,433
	Comms, Culture & Engagement	4,147,502	(2,685,198)	1,462,304
	Legal & Governance	9,424,221	(2,014,916)	7,409,305
	Libraries & Heritage	5,940,368	(87,175)	5,853,193
	Strategy Policy & Economic Dev	6,709,462	(1,837,585)	4,871,877
		27,848,825	(6,690,713)	21,158,112
Children & Education	Children & Families	88,681,470	(26,469,669)	62,211,801
	Hackney Education	306,484,701	(283,255,427)	23,229,274
		395,166,171	(309,725,096)	85,441,075
Climate, Homes & Economy	Directorate Management	641,513		641,513
	ERNH - Adult Skills	4,957,203	(4,157,436)	799,767
	Housing	831,620	(872,432)	(40,812)
	Public Realm	95,829,257	(78,433,348)	17,395,909
	Regeneration	3,902,016	(1,487,746)	2,414,270
		106,161,609	(84,950,962)	21,210,647
Finance & Corporate Resources	Audit & Anti Fraud	1,648,454	(125,361)	1,523,093
	Customer Services	370,493,495	(337,691,302)	32,802,193
	Directorate Finance Support	3,524,375	(72,535)	3,451,840
	Financial Management	6,573,837	(1,136,407)	5,437,430
	HR & OD	5,150,864	(2,135,061)	3,015,803
	ICT	16,656,481	(3,169,890)	13,486,591
	Procurement	1,835,962	(412,955)	1,423,007
	Strategic Property	18,844,945	(18,830,513)	14,432
		424,728,413	(363,574,024)	61,154,389
HRA Recharge		0	(8,000,000)	(8,000,000)
Housing Revenue Account		178,022,000	(178,022,000)	0
General Finance Account		65,949,780	0	65,949,780
Overall Council Budget		1,376,739,402	(998,880,402)	377,859,000