

Gross And Net Budgets By Directorate 2026/27

2026/27 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Adults, Health & Integration	Adult Services	183,360,561	(60,415,911)	122,944,650
	Public Health	43,435,054	(42,656,183)	778,871
		226,795,615	(103,072,094)	123,723,521
Chief Executive's	Chief Executive's Office	1,829,830	(113,857)	1,715,973
	Comms, Culture & Engagement	2,192,073	(1,031,704)	1,160,369
	Corporate Transformation	13,924,298	(13,924,298)	0
	HR & OD	5,494,356	(2,207,525)	3,286,831
	Legal & Governance	11,012,272	(2,215,804)	8,796,468
	Strategy Policy & Economic Dev	4,895,181	(789,080)	4,106,101
		39,348,010	(20,282,268)	19,065,742
Children & Education	Children & Families	100,211,995	(13,814,358)	86,397,637
	Hackney Education	308,168,246	(288,988,453)	19,179,793
		408,380,241	(302,802,811)	105,577,430
Housing, Climate & Economy	Benefits & Homeless Prevention	228,265,749	(185,165,656)	43,100,093
	Culture, Libraries & Heritage	8,622,914	(3,060,127)	5,562,787
	Directorate Management	950,170		950,170
	ERNH - Adult Skills	4,982,432	(4,583,011)	399,421
	Housing GF	968,008	(958,348)	9,660
	Public Realm	101,708,624	(83,381,380)	18,327,244
	Regeneration	5,519,523	(5,204,664)	314,859
		351,017,420	(282,353,186)	68,664,234
Finance & Corporate Resources	Audit & Anti Fraud	1,881,465	(458,408)	1,423,057
	Customer Services Digital&Data	11,376,351	(4,460,934)	6,915,417
	Financial Management	10,561,150	(1,999,433)	8,561,717
	ICT & Workplace	14,925,305	(2,278,735)	12,646,570
	Procurement & Energy Services	2,046,831	(377,090)	1,669,741
	Revenues	5,848,663	(1,727,498)	4,121,165
	Strategic Property	24,417,251	(18,599,436)	5,817,815
			71,057,016	(29,901,534)
HRA Recharge		0	(7,876,000)	(7,876,000)
Housing Revenue Account		201,363,000	(201,363,000)	0
General Finance Account		75,193,591	(1,387,000)	73,806,591
Overall Council Budget		1,373,154,893	(949,037,893)	424,117,000