

Departments		Controllable Budget 2016/17 £m	Controllable Budget 2017/18 £m
Children's, Adults and Public Health	Schools Service	2.023	0.434
	Children and Families	40.684	36.118
	Adults Services	61.959	57.928
	Public Health Grant (shared by Adults & Childrens and Families services)	(20.437)	
	Public Health Expenditure	20.824	0.655
Sub total	105.053	95.135	
Housing and Regeneration	Housing (General Fund)	4.112	3.421
	Safer Communities	3.536	3.009
	Property and Regeneration	1.613	0.718
	Built Environment	0.641	0.555
Sub total	9.902	7.703	
Environment and Customer Services	Environment and Customer Services Management	1.139	0.853
	Customer Services	7.683	6.577
	Environment and Leisure	18.677	16.712
	Parking Off-Street	(1.468)	(1.568)
	Parking Account Contribution to Transport Costs	(8.342)	(8.774)
Sub total	17.689	13.800	
Corporate Resources	Finance	4.081	3.926
	Legal and Democratic Services	3.033	3.033
	Business Services	15.215	10.684
	Human Resources	2.212	1.830
Sub total	24.541	19.473	
Chief Executive	Strategy & Engagement	1.381	1.210
	Chief Executive	0.105	0.112
Sub total	1.486	1.322	
	Housing Benefit	6.447	6.447
Total budget for Services		165.118	143.880
Other centrally held budgets			
Other centrally held budgets		8.654	41.919
Finance, Contingency and other non-operational costs		46.453	42.291
Transfer to/(from)Reserves		18,012	(9.143)
New Homes Bonus		(9,861)	(7.388)
Education Services Grant		(4,344)	(1.275)
Other Grants		-	(1.880)
Total		58.914	64.524
Levies:			
Lee Valley Regional Park Authority		0.330	0.306
Environment Agency		0.247	0.254
West London Waste Authority		12.656	13.168
London Pensions Fund Authority		0.428	0.428
Coroners Service		0.285	0.285
Concessionary Fares		17.151	16.345
Total Levies		31.097	30.786
Total Budget Requirement (General Fund)		255.129	239.190
BUDGET REQUIREMENT FUNDED BY		2016/17	2017/18
		£m	£m
Settlement Funding Allocation / Business Rates		122.309	111.413
Collection Fund		16.957	7.629
Council Tax Income		115.863	120.148
Total Funding for Ealing		255.129	239.190
		£m	£m
Payment to GLA		30.170	31.119
		£	£
Band D Council Tax for Ealing Budget		1,059.93	1,081.13
Band D Council Tax for GLA		276.00	280.02
Total Band D Council Tax (incl the GLA)		1,335.93	1,361.15
Council Tax % Increase (year on year - Ealing only)		-	2%
Tax Base		109,312.13	111,132.37
Collection Rate		97.70%	97.70%