

Budget 2016/17
Council Fund - Revenue

Pressures & Investments

	2016/17 £m	2017/18 £m	2018/19 £m
<u>Social Services</u>			
Extra Care	0.000	0.250	0.500
Total Social Services	0.000	0.250	0.500
<u>Governance</u>			
Microsoft Enterprise Agreement	0.350	0.350	0.350
I Trent Software Maintenance	0.035	0.035	0.035
Total Governance	0.385	0.385	0.385
<u>Community & Enterprise</u>			
Impact of Council Tax increase on CTRS	0.000	0.000	0.337
Total Community & Enterprise	0.000	0.000	0.337
<u>Central & Corporate</u>			
Auto Enrolment	0.000	0.625	0.625
Single Status	0.000	0.000	0.157
Total Central & Corporate	0.000	0.625	0.782
New Emerging Pressures *	1.579	0	0
Total Pressures and Investments	1.964	1.260	2.004

* Section 1.24 in budget report