

| Government grants | 2015/16 £000s | Forecast | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | | 2016/17 £000s | 2017/18 £000s | 2018/19 £000s | 2019/20 £000s |
| <u>Business rates retention grants</u> | | | | | |
| Revenue support grant | -109,234 | -92,219 | -84,091 | -83,255 | -81,422 |
| Business rates top-up | -58,915 | -60,152 | -61,897 | -64,001 | -66,305 |
| Business rates cap (2014/15) | -1,088 | -1,088 | -1,088 | -1,088 | -1,088 |
| Business rates cap (2015/16) | -435 | -435 | -435 | -435 | -435 |
| <u>Dedicated schools grant</u> | | | | | |
| DSG schools | -544,670 | -544,926 | -545,926 | -545,926 | -545,926 |
| <u>Other government grants</u> | | | | | |
| ACL, Skills Funding Agency | -2,407 | -2,287 | -2,207 | -2,196 | -2,130 |
| Area of ONB grant | -174 | -165 | -160 | -159 | -154 |
| Asylum Seekers | -2,300 | -2,300 | -2,300 | -2,300 | -2,300 |
| Better care Fund | -25,000 | -25,000 | -25,000 | -25,000 | -25,000 |
| Better care Fund (Care Act) | -2,563 | -2,563 | -2,563 | -2,563 | -2,563 |
| Bikeability | -232 | -220 | -213 | -212 | -205 |
| Bus operators' grant | -1,125 | -1,069 | -1,032 | -1,027 | -996 |
| Counter Fraud Fund | -360 | | | | |
| Education Funding Agency | -14,700 | -14,700 | -14,700 | -14,700 | -14,700 |
| Education services grant (ESG) | -11,112 | -4,210 | -3,210 | -2,210 | -2,210 |
| Extended rights to free travel & sustainable travel | -199 | -189 | -182 | -182 | -176 |
| Fire pensions | -8,305 | -9,396 | -8,151 | -11,456 | -10,603 |
| Fire (revenue) | -403 | -382 | -369 | -367 | -356 |
| Fire Transformation (immediate emergency care response) | -263 | | | | |
| Fire Transformation (joint transport function) | -800 | | | | |
| Independent Living Fund | -1,337 | -1,783 | -1,783 | -1,783 | -1,783 |
| Lead local flood authorities (Flood water management) | -250 | 0 | 0 | 0 | 0 |
| Local Reform and Community Voices DH | -538 | -511 | -493 | -491 | -476 |
| Local Sustainable Transport Fund (LSTF) Connectivity in the Sci-Tech Corridor and Blackwater Valley | -1,684 | 0 | 0 | 0 | 0 |
| LSTF - Encouraging town centres & high streets | -230 | 0 | 0 | 0 | 0 |
| Music Grant | -1,073 | -1,019 | -984 | -979 | -949 |
| New Homes Bonus | -4,858 | -5,938 | -6,130 | -5,818 | -4,786 |
| NHB-returned topslice | -339 | -500 | -500 | -500 | -500 |
| PE and sport release | -2,396 | -2,396 | -2,396 | -2,396 | -2,396 |
| Private Finance Initiative | -11,044 | -16,949 | -18,949 | -15,903 | -15,903 |
| Police & Crime Panel | -64 | -61 | -59 | -58 | -57 |
| Public health | -28,977 | -28,977 | -28,977 | -28,977 | -28,977 |
| Public health: 0-5 commissioning | -6,528 | -13,056 | -13,056 | -13,056 | -13,056 |
| Pupil Premium | -18,382 | -18,382 | -18,382 | -18,382 | -18,382 |
| Registration service | -18 | -17 | -17 | -16 | -16 |
| Remand | -32 | -32 | -32 | -32 | -32 |
| Restorative justice development | 0 | 0 | 0 | 0 | 0 |
| SEND implementation | -638 | 0 | 0 | 0 | 0 |
| SEN Reform | 0 | 0 | 0 | 0 | 0 |
| Social Care Act - new burdens | -7,245 | -7,245 | -7,245 | -7,245 | -7,245 |
| Transformation Challenge Award | -1,017 | -508 | | | |
| Troubled families | -350 | -350 | -350 | -350 | -350 |
| Universal infant free meals grant | -11,560 | -11,560 | -11,560 | -11,560 | -11,560 |
| Youth Justice Board | -797 | -757 | -731 | -727 | -705 |
| | -883,642 | -871,345 | -865,167 | -865,351 | -863,744 |

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