

Grant source	Grant Funding reduction	Value of proposed expenditure reduction	Shortfall in funding	Source of funding shortfall	Staffing implications
Area Based Grant (ABG)					
ABG from Department for Education	£1.580m	£1.295m	£0.285m	£0.285m Dedicated Schools Grant	Est 36 posts affected
ABG from Department for Transport	£0.105m	£0.105m	0	n/a	n/a
ABG from Home Office	£0.030m	£0.030m	0	n/a	
ABG from Communities and Local Government	£0.220m	£0.056m	£0.164m	£0.164m Underspends in related mainstream budget area and supporting people welfare grant	None in 2010/11
Total ABG	£1.935m	£1.486m	£0.449m		
Other specific revenue grants					
Local Delivery Support Grant	£0.058m	£0.058m	0	n/a	n/a
Housing & Planning Delivery Grant	£0.120m	£0.120m	0	n/a	3 Posts in Planning projects
Local Authority Business Growth Incentive	£0.172m	£0.172m	0	n/a	n/a

Scheme					
Free swimming programme	£0.125m	£0.054m	£0.071m	£0.025m risk provision £0.038m PCT funding £0.008m mainstream budget funding	n/a
Capital Grants					
Road Safety	£0.088m	£0.088m	n/a	n/a	n/a
Integrated Transport Block	£1.240m	£0.546m	£0.694m	£0.164m - £0.338m Coast Protection £0.236m - £0.410m capital receipts £0.120m reprioritising in related mainstream revenue budget area	Deletion of 2 vacant posts 1 redundant post
Youth Capital Fund	£0.061m	0	£0.061m	£0.061m risk provision	n/a
Total	£3.799m	£2.570m	£1.229m		