

## Blackpool Council

**Budget Savings Target 2020/21**

	Target	Achieved	Not yet achieved	To be achieved before year-end	Not able to be achieved	New pressures	New savings	Budget over / (under) spending
	£000	£000	£000	£000	£000	£000	£000	£000
Corporate Services	12,674.0	12,058.0	<b>616.0</b>	116.0	<b>500.0</b>	668.0	0.0	<b>1,168.0</b>
Adult Services	2,840.0	0.0	<b>2,840.0</b>	2,840.0	<b>0.0</b>	7,672.0	0.0	<b>7,672.0</b>
Chief Executive	445.0	320.0	<b>125.0</b>	125.0	<b>0.0</b>	456.0	0.0	<b>456.0</b>
Children's Services	359.0	195.0	<b>164.0</b>	144.0	<b>20.0</b>	13,296.0	(8,474.0)	<b>4,842.0</b>
Governance & Partnership Services	100.0	7.0	<b>93.0</b>	32.0	<b>61.0</b>	1,122.0	(309.0)	<b>874.0</b>
Community & Environmental Services	591.0	30.0	<b>561.0</b>	325.0	<b>236.0</b>	3,643.0	(160.0)	<b>3,719.0</b>
Outside Cash Limit	750.0	0.0	<b>750.0</b>	0.0	<b>750.0</b>	3,866.0	(1,427.0)	<b>3,189.0</b>
Public Health	0.0	0.0	<b>0.0</b>	0.0	<b>0.0</b>	81.0	0.0	<b>81.0</b>
Communications & Regeneration	180.0	130.0	<b>50.0</b>	50.0	<b>0.0</b>	1,054.0	(276.0)	<b>778.0</b>
Growth & Prosperity	1,200.0	0.0	<b>1,200.0</b>	0.0	<b>1,200.0</b>	12,535.0	(11,335.0)	<b>2,400.0</b>
Strategic Leisure Assets	0.0	0.0	<b>0.0</b>	0.0	<b>0.0</b>	7,434.0	0.0	<b>7,434.0</b>
Resources	510.0	505.0	<b>5.0</b>	0.0	<b>5.0</b>	69.0	(64.0)	<b>10.0</b>
Reserves & Contingencies	0.0	0.0	<b>0.0</b>	0.0	<b>0.0</b>	0.0	(13,024.0)	<b>(13,024.0)</b>
Sales, Fees & Charges Covid compensation	0.0	0.0	<b>0.0</b>	0.0	<b>0.0</b>	0.0	(7,917.0)	<b>(7,917.0)</b>
Contribution from Clinical Commissioning Group	0.0	0.0	<b>0.0</b>	0.0	<b>0.0</b>	0.0	(2,810.0)	<b>(2,810.0)</b>
<b>Per Appendices</b>	<b>19,649.0</b>	<b>13,245.0</b>	<b>6,404.0</b>	<b>3,632.0</b>	<b>2,772.0</b>	<b>51,896.0</b>	<b>(45,796.0)</b>	<b>8,872.0</b>