

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	616.0	116.0	500.0	560.0	0.0	1,060.0
Adult Services	2,840.0	2,840.0	0.0	0.0	0.0	0.0	(1,972.0)	(1,972.0)
Chief Executive	445.0	375.0	70.0	70.0	0.0	310.0	(310.0)	0.0
Children's Services	359.0	195.0	164.0	0.0	164.0	10,512.0	(9,014.0)	1,662.0
Governance & Partnership Services	100.0	7.0	93.0	48.0	45.0	1,387.0	(863.0)	569.0
Community & Environmental Services	591.0	30.0	561.0	459.0	102.0	483.0	(309.0)	276.0
Outside Cash Limit	750.0	31.0	719.0	0.0	719.0	8,154.0	(18,999.0)	(10,126.0)
Public Health	0.0	0.0	0.0	0.0	0.0	81.0	0.0	81.0
Communications & Regeneration	180.0	160.0	20.0	20.0	0.0	1,229.0	(1,036.0)	193.0
Growth & Prosperity	1,200.0	0.0	1,200.0	0.0	1,200.0	12,315.0	(4,683.0)	8,832.0
Growth & Prosperity – Transfer to Reserves	0.0	0.0	0.0	0.0	0.0	0.0	(8,832.0)	(8,832.0)
Strategic Leisure Assets	0.0	0.0	0.0	0.0	0.0	6,907.0	(2,434.0)	4,473.0
Strategic Leisure Assets - Transfer to Reserves	0.0	0.0	0.0	0.0	0.0	0.0	(1,742.0)	(1,742.0)
Resources	510.0	510.0	0.0	0.0	0.0	0.0	(534.0)	(534.0)
Reserves & Contingencies	0.0	0.0	0.0	0.0	0.0	0.0	(2,562.0)	(2,562.0)
Sales, Fees & Charges Covid compensation	0.0	0.0	0.0	0.0	0.0	0.0	(450.0)	(450.0)
Contribution from Clinical Commissioning Group	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	(0.0)
Per Appendices	19,649.0	16,206.0	3,443.0	713.0	2,730.0	41,938.0	(53,740.0)	(9,072.0)