DIRECTORATE	11/12 £000s REVISED BASE BUDGET	12/13 £000s Additional Savings	12/13 £000s Additional Savings Reallocated	12/13 £000s TARGET BUDGET
Schools	0	0	0	0
Funded Programmes	0	0	0	0
Performance and Policy	355	0	(80)	275
Learner and Family Support	9,387	0	(332)	9,055
Lifelong Learning	10,794	0	0	10,794
Social Care	28,013	0	(520)	27,493
Childrens YP Budget Savings	(320)	(1,018)	932	(406)
Children & Young People	**48,229**	**(1,018)**	**0**	**47,211**
Adult Health and Social Care	71,867	0	(1,600)	70,267
Culture Sport and Leisure	9,447	0	(230)	9,217
Environmental Services	24,267	0	(1,280)	22,987
Safer Communities	2,024	0	0	2,024
Service, Strategy & Regulation	413	0	0	413
Community Services Budget Savings	0	(3,900)	3,110	(790)
Community Services	**108,018**	**(3,900)**	**0**	**104,118**
Planning Services	1,504	0	2	1,506
Strategic Housing	2,839	0	127	2,966
Business Support	24	0	(363)	(339)
Transport and Highways	13,511	0	125	13,636
Waste Management Project Team	420	0	(114)	306
Economic Development	(1,339)	0	0	(1,339)
Development Budget Savings	0	(223)	223	0
Development & Regeneration	**16,959**	**(223)**	**0**	**16,736**
Departmental Management	482	0	0	482
Policy Performance & Partners	1,137	0	(7)	1,130
Corporate Communications	572	0	0	572
Chief Executive Budget Savings	(30)	(141)	7	(164)
Chief Executive	**2,160**	**(141)**	**0**	**2,019**
Departmental Management	181	0	0	181
Finance, Assets & Efficiencies	12,952	0	(180)	12,772
HR Organisational Development	2,951	0	(150)	2,801
ICT Information Systems	5,797	0	(100)	5,697
Customer Services	2,155	0	(100)	2,055
Democracy and Govermance	5,063	0	0	5,063
Corporate Support Budget Savings	(2,412)	(2,432)	530	(4,314)
Corporate Support	**26,687**	**(2,432)**	**0**	**24,255**
Other Corporate Items	(3,653)	0	0	(3,653)
Capital Financing	9,635	0	600	10,235
Major Projects	203	0	0	203
Corporate Items Budget Savings	0	600	(600)	0
Corporate Items	**6,185**	**600**	**0**	**6,784**
TOTAL REVENUE BUDGET	**208,237**	**(7,114)**	**0**	**201,123**

Budget Savings shown at Directorate level are the Cross-Cutting Plans