


SUMMARY

PERFORMANCE & FINANCIAL MANAGEMENT 2006/07

APRIL -SEPTEMBER 2006

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<i>Chief Executive Office</i>		
Chief Executive	♦	●
Policy Unit	⬆	●
Communications Unit	⬆	●
Darlington Partnership	N/A	●
Anti Social Behaviour	♦	●
<i>Total Chief Executive Office</i>	●	●
<i>Corporate Services</i>		
Finance	●	●
Legal and Administration	●	●
Human Resource Management	●	●
Information and Communications Technology	N/A	●
Corporate and Democratic Core	N/A	●
<i>Total Corporate Services Department</i>	●	●

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<u>Community Services</u>		
Property and Premises Support Support	N/A	●
Art Centre and Civic Theatre	♦	●
Dolphin Centre	🔒	●
Outdoor Events	♦	●
Sports Development	🔒	●
Grants	N/A	●
Stressholme Golf Course and Club House	●	●
Street Scene	♦	●
Eastbourne Sports Complex	🔒	●
Christmas Lights	N/A	●
Community Partnership & Performance Development	🔒	●
Community Voluntary Service	🔒	●
Community Safety	?	●
Youth Service	🔒	●
<i>Total Community Services - General</i>	🔒	●
Rent Rebates (Local Schemes)	N/A	●
Improvement Grants Admin.	N/A	●
Housing Renewal Team	🔒	●
Housing Act Advances	N/A	●
Land Rental/Leasing Income	N/A	●
Housing Benefits Administration	🔒	●
Community Housing Services	N/A	●
Homelessness	🔒	●
Welfare Services	🔒	●
Northumbrian Water Commission	N/A	●
Service Strategy & Regulation	N/A	●
Voluntary Sector Payments	N/A	●
Asylum Seekers	♦	●
Supporting People	●	●
<i>Total Community Services Housing</i>	🔒	●
<i>DLO profits</i>		♦
Assistant Director - Adults & Older People	N/A	●
Purchase of External Care	N/A	♦
Learning Disability	●	●
Mental Health	●	●
Older People	●	●
Physical Disability	🔒	●
Support Services	N/A	●
<i>Total Community Services Adult Services</i>	●	●

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<i>Total Community Services</i>		

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<u>Development & Environment</u>		
Dept. Management & Support	🟢	●
Highways	🟢	●
Project Cost & Commissioning	●	●
Land & Property	♦	●
Planning & Building Control	●	●
Economic Regeneration & Tourism	●	●
Transport Policy	●	●
Tendered Bus Services	●	●
Concessionary Fares	●	●
Markets	N/A	●
Parking	●	♦
Cemeteries & Crematorium	●	●
Environmental Health	♦	●
Commercial & Licensing	●	●
Trading Standards	♦	●
Waste Management	🟢	●
<i>Total Development & Environment</i>	●	●
<u>Children's Services</u>		
Individual Schools Budget	N/A	●
Pupil Support Services	●	●
SEN Inclusion Service	●	●
Early Years	●	●
Children Centres	N/A	●
School Improvement & Development	●	●
Safeguarding & Specialist Support	🟢	●
Performance, Planning & Resources	?	●
Libraries & Community Learning	●	●
<i>Total Children's Services</i>	●	●
Total Darlington Borough Expenditure	●	●

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>

SUMMARY		
Chief Executive's Office	●	●
Corporate Services	●	●
Community Services	👉	◆
Development & Environment	●	●
Children's Services	●	●
DARLINGTON BC	●	●