

SUMMARY

PERFORMANCE & FINANCIAL MANAGEMENT 2007/08

APRIL - SEPTEMBER 2007

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

<u>Chief Executive Office</u>		
Chief Executive's	?	●
Policy Unit	●	●
Communications Unit	●	●
Darlington Partnership	N/A	●
Anti Social Behaviour	●	●
Total Chief Executive Office	●	●
<u>Corporate Services</u>		
Finance	●	●
Legal and Administration	⚠	●
Human Resource Management	●	●
Information and Communications Technology	●	●
Corporate and Democratic Core	N/A	●
Total Corporate Services Department		●

Community Services

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	N/A	●
Community Safety	N/A	●
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>Total Community Services</i>	●	◆
<i>Development & Environment</i>		
Dept. Management & Support	?	●
Highways	◆	◆
Project Cost & Commissioning	?	●
Land & Property	●	●

Planning & Building Control	●	●
Economic Regeneration & Tourism	🔑	●
Transport Policy	?	●
Tendered Bus Services	N/A	●
Concessionary Fares	?	●
Markets	?	●
Parking	🔑	🔑
Cemeteries & Crematorium	?	●
Environmental Health	🔑	●
Commercial & Licensing	🔑	●
Trading Standards	●	●
Waste Management	🔑	●
Total Development & Environment	🔑	●
<u>Children's Services</u>		
Individual Schools Budget	N/A	●
Pupil Support Services	♦	●
SEN Inclusion Service	●	●
Early Years	●	●
Children Centres	?	●
School Improvement & Development	●	●
Safeguarding & Specialist Support	●	●
Performance, Planning & Resources	?	●
Libraries & Community Learning	●	●
Total Children's Services	●	●
HOUSING REVENUE ACCOUNT		
	●	●
Total Darlington Borough Expenditure		●

SUMMARY		
Chief Executive's Office	●	●
Corporate Services	●	●
Community Services	●	♦
Development & Environment	🔑	●

Children's Services	●	●
DARLINGTON BC	●	●



