

APPENDIX 1 – Overview of major contract performance

1. BUDGETARY PERFORMANCE

Delivery unit	Revenue budget actual variance £'000	Capital actual variance £'000
HB Public Law	294	n/a
Barnet Homes GF	729	273
Barnet Homes HRA	697	(500)
DRS	0	(5,537)
CSG	0	(20)

2: PERFORMANCE INDICATORS SUMMARY

Delivery unit	Total no. of KPIs	RAG ratings				Positive/neutral DoT*	Negative DoT*	No. of indicators reporting
		Green	Green amber	Red amber	Red			
HB Public Law	6	3	0	1	0	3	1	4
Barnet Homes	24	15	3	0	1	13	5	19
CSG	31	15	1	1	3	20		20
DRS	12	10	0	0	1	7	1	12
Total	73	38	4	2	5	43	7	55

*Please note: Where the direction of travel is N/A or blank this has not been included in the statistics.