

DEVELOPMENT SERVICES
QUARTERLY REVIEW OF KEY PERFORMANCE TARGETS FOR 07/08

KEY OPERATIONAL TARGETS/OUTPUTS	Budget	TARGET / QUARTER	ACHIEVED QUARTER ONE	ACHIEVED QUARTER TWO	ACHIEVED QUARTER THREE	ACHIEVED QUARTER FOUR	TOTAL
Fully expend (and exceed) Communities Scotland GPT of £10,895 million for 2007 / 2008	10,895m	10,895m	✓	✓	✓	✓	£11,666,465
Introduce, via Project Charter, Contractor commitments to number of apprenticeship places on every site			✓	✓	✓	✓	8 + 5 Job Rotation Placements
Number of units on site 2007/2008		164 Rent 63 Homestake	54 Rent	155 Rent 63 Homestake	155 Rent 63 Homestake	189 Rent 63 Homestake	Achieved
Number of units off site 2007/2008		72			18	0	Not Achieved
Progress all new projects in line with protocol agreed with local authorities		ALL PROJECTS	✓	✓	✓	✓	Achieved
Minimise number of defects per unit		3	X	X	X	X	Not Achieved
100% completion of gas servicing and capped properties within statutory timeframe		100%	✓	✓	X	X	Not Achieved