

Lordship Hub – 2023 objectives and key results (OKRs) - draft for web April 2023

Objectives

- A. Make the Hub a great place to work
- B. Achieve financial sustainability
- C. Be a force for good in the local community

We will measure success against our objectives through the below key results.

The Hub's board will review progress at least quarterly, and more often where there are blockers to achieving results.

A: Make the Hub a great place to work		
Key result		2022 baseline
1	Recruit 100% of permanent team	XX
2	Recruit 4 new active board members	6 active board members
3	Appraisals for every staff member every 6 months	0 appraisals carried out
4	Provide 4 training and development days per year per staff member	Not measured
5	Staff-board strategy workshops held at least 3 x per year	3 held
B: Achieve financial stability		
Key result		2022 baseline
1	Secure £20,000 in repeatable operational funding	XX
2	Achieve £10,000 in average monthly cafe sales	XX
3	Review all cafe costs and prices to achieve average 30% cost of sales target	XX

4	Invoice £60,000 hire income	XX
5	Deliver 4 financial/commercial insight reports per year	NA
C: Be a force for good in the local community		
Key result		2022 baseline
1	Deliver at least 5,000 volunteering hours per year	6,000 hours
2	Deliver at least 6 community events per year	X
3	Quadruple paying membership to 100 or more	26
4	Provide a minimum of 100 hours of community rate hire per month	X