

Caccia Birch Trust Board Performance Annual Report 2020-21	Annual Target 2020-21	Six month performance 2020/2021	% of annual target at six month mark	Annual Performance 2020-21	% of annual target	Officer's Comment
		as at 31/12/2020	as at 31/12/2021	as at 30/6/2021	as at 30/06/2021	
Maintain and enhance the heritage values of the Caccia Birch House and Garden						
Planned capital new and renewal programme complete	100%	100%		100%	100%	Achieved
Provide a range of opportunities for residents to experience the property						
No of Trust/Council & stakeholder operated publicly accessible events.	5	7	140%	7	140%	Achieved
No. of visitors to open days	580	915	158%	1,161	200%	Achieved
No. visitor experience surveys completed	100	95	95%	152	150%	Achieved
Manage the house and gardens as a venue for hire						
Number of hires	425	131	31%	368	92%	Not achieved due to the ongoing uncertainty of Covid-19 restrictions
No. of community groups hires	30	5	17%	48	160%	Achieved
Income from venue hire including net catering	\$85,000	\$39,833	47%	\$65,545	77%	Not achieved due to the ongoing uncertainty of Covid-19 restrictions

	On track/ achieved		Unlikely to achieve for reasons outside of CCO's control
	Not on track but still achievable		Unlikely to achieve