

Traffic Light		
Met	At Risk	Behind



ICAR/SERVICE ICAR - 2017 Group Objectives/Goals
(For Quarterly Board Reporting)

	% Wgt	SMART Objectives	Measures	Targets / Performance 2017										Team Resp.
				2016 Posn (31/12/16 to be confirmed Feb '17)	Q1/17 Target	Q1/17 Actual	Q2/17 Target	Q2/17 Actual	Q3/17 Target	Q3/17 Actual	Q4/17 Target	Q4/17 Actual	Q4/17 Budget	
Membership (25%) (Customers)	10%	10% Growth in 'Full' ICAR membership (Global Reach)	No. of Full members at end of 2017	80	82		84		86		88		80	CH EC
	10%	10% Growth in 'Associate' ICAR membership	No. of Associate members at end of 2017	29	30		31		32		33		29	CH EC
	5%	Member Survey Satisfaction rating of ICAR	> 75% score in Members in Annual Survey	-									-	CH EC
Services (30%) *	5%	8% Growth in Identifications Certification Services	€ Profit Margin* at year end 2016 +8%	€ 181,464							€ 195,981		€ 195,000	AD EC
	5%	8% Growth in Recording & Sampling Devices Certification Services and Labels	€ Profit Margin* at year end 2016 +8%	€ 40,168							€ 43,381		€ 30,000	AD EC
	5%	8% Milk Analysis PT Services	€ Profit Margin* at year end 2016 +8%	€ 10,158							€ 10,971		€ 8,000	SO EC
	5%	New Business - DNA Accreditation of Labs/Centres Services	€ Profit margin for new service was based on 20 labs(budget) so add 10% or 2 more labs = goal of 22 labs	€ -	600		1,800		3,900		€ 6,600		€ 6,000	MB CM
	5%	10% Growth in Members taking up Certificate of Quality Services	Currently 32 members in CoQ - recruit 3 more	32	33		34		35		36		35	CH EC
	5%	Develop Business Model for MIR equipment Validation by year end	Run One Pilot in 2017 for service release in 2018											SO MB
Internal Business Processes (20%)	5%	Revamp Guidelines (meeting 19th Jan)												MB BW CM AD
	5%	Sensor Guidelines (Refer to Steven Sievert plan)												MB SS
	5%	New Handbook, Statutes & By Laws for 2017	New version of each for approval of Board and online by Edinburgh June 2017											MZ EC
	5%	QAMS - controlled documentation of ICAR processes												AD
Learnin g & Growth (5%)	5%	Each ICAR team member to conduct a CPD task in 2017		0								8	8	ALL
Financial Budget (20%)	10%	Meet ICAR Budget for 2017											€ 19,275	MB EC ALL
	10%	Meet Service ICAR Budget for 2017											-€ 6,965	MB EC ALL

Others: International Relations, Conferences, Communications - Webinars

* Profit margin in this case is sales vs cost of sales only (direct costs only)