



COFFEEVILLE

ABN: 300000000

3216 Collins Street

Melbourne VIC 3000

W: coffeeville.com.au

Operational Plan

Strategic directions (from business plan)

- Increase revenue through targeted marketing campaigns.
- Control direct and indirect operational costs.
- Maintain superior product and service quality standards.
- Establish CoffeeVille brand as ethical and environmentally responsible company.
- Maintain highly trained and motivated staff.

| Operational objective | Activity/Strategy | Approved Resources | Responsibility | Timelines | Performance Measures |
|---|------------------------------|-------------------------|--------------------------------------|--------------------------------------|--|
| Increase revenue through targeted marketing campaigns | | | | | |
| Marketing objectives: 1. To position CoffeeVille as a provider of a superior coffee experience and supplier of gourmet food in the CBD. 2. Increase foot traffic from 250 to 300 customers per day. | Marketing plan completion. | Budget: \$3,000 | Rufus Belcastran/ Emma Belcastran | June | 1. Numbers of customers. 2. Percentage brand recognition. 3. Percentage of market recognition of ethical and environmental responsibility. |
| | Weekly magazine advertising. | Budget: \$10,000 yearly | Emma Belcastran | Thursdays weekly; for following week | |
| | Monthly Direct Mail (DM). | Budget: \$7,000 yearly | Emma Belcastran | 1 st Monday of each month | |
| 3. Increase brand recognition so that at least 8 in 10 people within area (500 metres) recognise our | DM campaign 1. | Budget: \$2,500 | Emma Belcastran | 1/7 | |
| | DM campaign 2. | Budget: \$2,500 | Emma Belcastran | 2/2 | |

| Operational objective | Activity/Strategy | Approved Resources | Responsibility | Timelines | Performance Measures |
|--|--|------------------------|------------------|-------------------|--|
| brand in surveys conducted by CoffeeVille and Action Marketing. 4. Establish good will within our target market so that at least 7 of 10 people within area (500metres) rate our company as socially and environmentally responsible. | Website maintenance. | Budget: \$5,000 yearly | Emma Belcastran | Daily | |
| | Website content update in line with current campaigns and offerings. | Budget: \$5,000 yearly | Emma Belcastran | Daily | |
| | Facebook campaign 1. | Budget: \$2,500 | Emma Belcastran | 1/7 | |
| | Facebook campaign 2. | Budget: \$2,500 | Emma Belcastran | 2/2 | |
| | Customer surveys and analysis. | Budget: \$3,000 | Rufus Belcastran | Quarterly | |
| | Yearly market research update. | Budget: \$2,000 | Action Marketing | June of each year | |
| | Sales analysis. | Budget: \$7,000 yearly | Action Marketing | Quarterly | |
| Control direct and indirect costs | | | | | |
| Financial objectives: 1. Minimum 10% increase in gross | Budget review by store and preparation of budget variation report. | | Rufus Belcastran | Quarterly | 1. Quarterly budget variation reports (\$ variance and % |

| Operational objective | Activity/Strategy | Approved Resources | Responsibility | Timelines | Performance Measures |
|--|---|------------------------|------------------|------------------------|---|
| profit income each year. 2. Reduce the overhead per store through disciplined growth. 3. Decrease the cost of sales. | Renegotiation with suppliers: <ul style="list-style-type: none"> Negotiate on basis of sales volume. Negotiate on basis of ability to purchase stock on cash basis. | | Rufus Belcastran | Monthly or as required | variance). |
| Maintain superior product and service quality standards | | | | | |
| Objectives: 1. Maintain superior product quality. 2. Maintain superior service standards. | Conduct customer satisfaction survey. | Budget: \$7,000 yearly | Rufus Belcastran | Quarterly | 1. Score on customer satisfaction survey on parameters of product and service excellence. 2. Score on mystery shopper checklist. 3. Individual employee scorecard ratings (linked to company strategic directions). |
| | Conduct spot checks on quality of products and service. | | Mystery shopper | Biweekly | |

| Operational objective | Activity/Strategy | Approved Resources | Responsibility | Timelines | Performance Measures |
|---|--|-------------------------|-----------------------------------|------------------------|---|
| Establish CoffeeVille brand as ethical and environmentally responsible company | | | | | |
| Objectives: 1. Source and use ethically produced and environmentally friendly food, beverages and packaging. 2. Operate environmentally sustainable business. | Review of supplier credentials and preparation of report with supplier ratings tables. | | Emma Belcastran | Quarterly | 1. Score on rating table of supplier reliability. 2. Score on spot-check checklist |
| | Conduct spot checks on environmental practices at stores. | | Emma Belcastran | Biweekly | |
| Maintain highly trained and motivated staff | | | | | |
| Objectives: 1. Staff are trained to competently perform all tasks. 2. Staff are happy and motivated in their work. | Monthly barista training. | Budget: \$12,000 yearly | Emma Belcastran | Monthly or as required | 1. Numbers of employees completing training programs. 2. Number of absentee days. |
| | Monthly product and service training. | Budget: \$12,000 yearly | Emma Belcastran | Monthly or as required | |
| | Biannual performance review. | | Emma Belcastran/ Store Manager | Monthly or as required | |