

CoffeeVille 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	

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<p>3. Increase brand recognition so that at least 8 in 10 people within area (500 metres) recognise our brand in surveys conducted by CoffeeVille and Action Marketing.</p> <p>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.</p>	DM campaign 1.	Budget: \$2,500	Emma Belcastran	1/7	
	DM campaign 2.	Budget: \$2,500	Emma Belcastran	2/2	
	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	

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Control direct and indirect costs					
Financial objectives: 1. Minimum 10% increase in gross profit income each year. 2. Reduce the overhead per store through disciplined growth. 3. Decrease the cost of sales.	Budget review by store and preparation of budget variation report.		Rufus Belcastran	Quarterly	1. Quarterly budget variation reports (\$ variance and % variance).
	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	

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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	

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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	