

UNIVERSITY OF BATH STUDENTS' UNION
12 month Operating Plan 2007/2008

'Fresh' Grocery Store
Specific Objectives



| Focus target | Objective | Action | Success Measures | Budget | Responsibility |
|-------------------------------|--|--|---|----------------------------------|-----------------------|
| Finance & resource generation | Enhance the turnover and financial return | Offers meet customer needs and expectations. Beacon Stores training programme rolled. 'Fresh' website kept up to date and offers communicated. Offer leaflets produced and distributed to University community in-line with Co-op promotional calendar. Effective use of Union media. Analysis of sales mix to identify potential growth and reduce shrinkage / waste. Use of NUSSL consultancy. | Sales targets & margins met. Increased revenue to maintain staffing levels & reinvest in-store. Effective promotions offers & advertising. Positive 1 st contact with freshers Speedy response to requested items/ trends and developments. Increase sales by 3%. Maintain minimum overall GP of 30%. Labour percentage of sales no more than 12%. | | Manager & all staff |
| Student engagement | To get feedback from students & customers on quality of provision of service and whether we are meeting customer needs | Customer survey Informal feedback via engaging with customers. Mystery shopper. Attendance at sabb/line managers meetings to engage with student elected officers. | Action feedback where appropriate. Mystery shopper reports shared with staff. Liaise with student elected officers on areas of retail | Mystery shopper reports £1000 | Manager & all staff |

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| | | On-line feedback mechanism for customer comments. | importance –‘you said we did’ scenario | | |
| Student involvement | Involvement of students in decision making and internal development of the business | Student staff quota maintained. Comprehensive induction training programme for all new student staff with appraisal to collect feedback. Continue to support student run schemes. Annual attendance & regular reporting to Finance & Commercial Services Committee. | Student staff feel valued and offer input. Ideas for store development adopted and financial success evaluated. | Staff time | Student staff training & development - Assistant Manager |
| Diversity | Respond to diversity and cultural sales mix | Dedicated staff member attending diversity training and reporting to other staff. Snack options available to minorities both cultural and dietary. Promotional calendar highlighting international and cultural celebrations & fair trade initiatives. Continue to build on strong relationship with | Staff up to speed on diversity issues. Fruit consumption & 5 a day promoted and encouraged. Comprehensive selection of lunchtime snacks to address diversity. International office & Student Societies updated on | Staff time | Diversity training –Assistant Manager |

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| | | International office & International Student Societies | developments. | | |
| Health & safety | Risk Management strategy to meet / exceed legal requirements. | Risk Assessments in place. Health & safety training sessions. Health & safety questions built into mystery shopper reports and customer surveys | Safe working practises. Opportunity for accidents minimised All staff encouraged to report poor practise/equipment. Walkways kept clear and fulfilling legal requirements. All staff buy into effective delivery & rubbish dispersal. Safe maintenance of stock storage areas and fire exits. | Staff time | Manager and all staff |
| Public relations | Maximise the impact of involvement in key university events and consolidate reputation of 'Fresh'. Increase awareness of Students' Union involvement in the operation of the store. | Continue to update University homepage on retail news and celebrating success. To enhance the overall shopping experience through redesign of till layout. To ensure staff can be easily identified and attention to detail is | Greater awareness of store as part of the Students' Union. Success of store widely recognised by University community. | Staff time / Capital investment (yet to be agreed). | Manager & Marketing dept. |

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| | | <p>maintained with regard to staff appearance. Redesign of carrier bag and store signage to promote Students' Union involvement in store management and reinvestment of profit into University Community.</p> | | | |