

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

The Union Shop
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 out and in-store training meetings re-instated. Strive for paypoint installation. Union Shop website updated to maximise mail order sales potential. 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. E-shop, TV licence availability, increased footfall Speedy response to requested items/ trends and developments. Increase sales by 3%. Maintain minimum overall GP of 32%. Labour percentage of sales no more than 15%.		Manager & all staff
Student engagement	To get feedback from students & customers on quality of provision of service and whether we are meeting customer needs	On-line customer survey Informal feedback via engaging with customers. Mystery shopper. Attendance at sabb/line managers meetings to	Action feedback where appropriate. Mystery shopper reports shared with staff. Liaise with student	Mystery shopper reports £1000	Manager & all staff

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		engage with student elected officers. Feedback box for customer comments.	elected officers on areas of retail 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. All student staff encouraged to attend staff weekly meetings. Organic box scheme, charity student calendars, physics dept open day, rag initiatives all supported.	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 celebrations & fair trade initiatives. Continue to build on strong	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	Staff time	Diversity training -Shop Supervisor

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		relationship with International office & International Student Societies	updated on 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 report , on-line survey and customer feedback box.	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 Union Shop reputation	Continue to update University homepage on retail news and celebrating success. Involvement in promoting and marketing university memorabilia via Alumni magazine, Graduation Ceremonies and Alumni reunions.	Professional & successful graduation sales and public relations. University campus community aware of retail changes. Increase in website hits / customers.	Staff time	Graduation team Manager & marketing dept.

