Attachment 1

Operational Plan for 2013

Obj.	Action	Responsibility	Estimated Costs	Target date
1	Increase turnover by 5%.	AM	0	December
	Achieve profit before tax for the business of £7,200.	AM	0	December
	Increase size of shopping basket by using the back office system to guide stock purchases.	AM and Business Group	0	December
	Perform gap analysis of customers' needs.	AM and Business Group	0	April
	Create plan to reduce wastage.	AM	0	May
	Refine financial reporting against phased budget.	AM	0	Ongoing
	Continue to recruit and train volunteers and seek to devolve responsibility to trained volunteers. Improve communication between the Committee and volunteers.	AM and all	0	Ongoing
	Improve communications between the Shop and its customers and the local community.	AM and all	0	Ongoing
	Take timely action to ensure that Health and Safety recommendations are expedited.	AM and Maintenance Group	?	Ongoing
	Complete Management Manual	AM	0	March
2	Improve use of storage and office areas.	AM and SM	300	June
	Implement recommendations of building inspections.	AM and Maintenance Group	?	December
	Complete cafe refurbishment.	JC and KIWG	3800	February
	Ensure that electricity consumption, water usage and waste production do not increase compared with 2012 levels.	AM and all	0?	December
	Complete remaining commitments in SWEA energy action plan.	AM and Maintenance Group	0	December

	Review the capacity of the Klargester and make recommendations to the Committee.	AM and Maintenance Group	?	February
3	Review relationships with local food suppliers.	AM and Business Group	0	March
	Continue to improve display, labelling and signage for local produce, particularly fresh fruit and vegetables.	AM and volunteers	0	Ongoing
		AM	0	December
4	Carry out frequent price comparisons with competing/similar facilities.	AM and Business Group	0	Ongoing
	Review financial and other lessons learnedfrom kitchen refurbishment project and benefits achieved.	JC and Business Group	0	May
	Increase off-peak usage of cafe.	AM and Business Group	0	May
5	Increase turnover by 10% by profiling existing customers and targeting similar local organisations/users with similar needs.	AM	200?	December
	Reach timely and appropriate arrangements for the letting of the office space.	AM/MB	0	January
	Install additional storage facilities to improve the organisation/look of the Loft space.	AM and Maintenance Group	1000?	May