



BizOps Enterprises Operational Plan

Overview

1.0 Executive Summary

BizOps has 150 retail, online and phone sale outlets that sell a range of exclusive products across Australia that are branded as BizOps.

The business provides its customers with high quality and innovative products and services. Wherever possible we provide our customers with a 'green' solution and service. We employ sustainable business practices.

1.1 BizOps Mission

BizOps is committed to:

- providing high quality and innovative products and services to customers
- meeting the changing needs of customers
- offering innovative product solutions
- delivering speedy and personalised service
- employing professional and enthusiastic staff
- providing clean and 'green' products and services
- adopting sustainable work practices
- undertaking continuous improvement processes.

BizOps is known for its enthusiastic and inclusive culture. BizOps seeks to maintain professional and well-supported staff.





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1.2 Business plan objectives

In 2015–2020 BizOps will consolidate its position in the market as a lead retailer for 'green' and sustainable solutions for high quality exclusive products.

To do this, BizOps will focus on the following business goals:

- Financial stability:
 - Increase revenue by 15% (compared to the previous 12 months) by the end of the financial year
 - Maintain annual profit levels of 15% of revenue for all products and services, calculated at the end of each financial year
 - Reinvest 75% of profit back into the business at the end of each financial year
- Market position:
 - Maintain the number one rating in the annual national industry customer service awards
 - Launch new high quality exclusive consumer products to meet customer demand, ahead of competitors, within budget and by the agreed deadlines
- Right people:
 - Provide induction training at the commencement of employment to train new employees to be knowledgeable, helpful and enthusiastic
 - Provide the physical, human and time resources to support an annual professional development program for all BizOps employees

1.3 Keys to success

Success will be dependent upon:

- Exceptional product and service quality

Each store will maintain its establishment base of full-time equivalent employees. All of these staff will have formal retail qualifications and be provided with internal product and service knowledge training.





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Each store will be fitted out to display the full range of the exclusive products from the current BizOps range to provide the opportunity for sales staff to learn and fully demonstrate their features.

The product delivery service provided is recognised as part of the BizOps brand.

- Time-efficient and cost-effective development processes

Communication systems are in use to reduce travel and time commitments of outlet managers.

- Expert and knowledgeable staff

BizOps employs multiskilled retail sales staff capable of providing after sales product support to customers.

2.0 Consultation Strategy

Stakeholder	Role in the problem	Objective	Consultation method
Senior management team	Made the decision to increase sales by 15% annually	Keep informed	Feedback session Email communications Newsletters Videoconferencing
Outlet manager	Develop an operational plan and implement the plan to increase sales in their outlet	Implement plan Consult	Staff meetings Outlet manager meetings via videoconferencing Interviews





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Sales staff	Implementers of the plan to achieve the intended results	Consult Keep motivated and engaged	Meetings Feedback sessions
Online and phone outlets	Provide sales not supported through retail outlets	Consult frequently	Videoconferencing
Major customers	People who make major purchases of BizOps products	Consult	Phone calls Personal visits Email communication Newsletters
Customers	People who make small purchases of BizOps products	Obtain feedback	Email communication Newsletters
Recruitment agency	Involved in recruiting staff	Consult	Meetings





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3.0 Operational Action Plan (July–September)

Operational Action Plan: July–September							
Activity (What is to be done?)	Objective (Why will we do it?)	Resources (Where will it be done?)	Procedures (How will it be done?)	Responsible person (Who will do it?)	When?	Budget	KPI
Revisit sales budgets and develop outlet-by-outlet sales strategies that add onto the national sales strategy.	To increase the sales of the services component of the business by 15% by 30 June	It will be done across the 150 outlets.	Update each outlet's sales budgets to reflect the increased targets. Each outlet is to develop a sales strategy to support the new targets.	Outlet managers	30 June	\$3,000,000 total and needs to be supported by a business case from each store	The retail sales of the business increased by 15% by the end of the financial year
Acquire additional resources – video-conferencing equipment.	To facilitate communication between all retail, online and phone outlets and reduce travel time and costs.	Install a multi-channel dedicated video-conferencing facility at each outlet.	Contact BizOps IT service and support to arrange for supply and installation. Allocate costs back to each outlet.	Outlet managers	31 August	\$5,000 per outlet	All video-conferencing equipment installed by 31 August





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Operational Action Plan: July–September							
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Acquire additional resources – delivery van.	To provide a delivery service and provide brand recognition	Purchase a new van for each outlet and detail it with the marketing logo.	Contact suppliers, obtain quotes and purchase the required delivery van. Contact signwriters to have marketing decals attached to the vans.	Head office marketing manager	31 July	\$50,000 per outlet	Delivery van purchased and decals attached by 31 July
Reorganise fixtures and fittings – retail outlet.	To create additional space for installation of demonstration products	It will be done across the 150 retail outlets.	Have plans drawn up for each retail outlet. Hire local shop fitters and installers for each sales region.	Head office sales manager Retail outlet managers	30 September	\$10,000 per store	All stores to be fitted and operational with current BizOps range of product by 30 September
Train sales staff to provide after sales product support.	To multi-skill retail product staff and to improve the level of after sales product support	It will be done across all the 150 retail outlets.	Deliver training programs	Retail outlet managers	31 August	In house. Additional resources available but a business case is required.	All existing retail product staff training in multi-skilling completed by 31 August





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Maintain full staffing capacity through rapid recruitment to fill vacancies.	To maintain and increase sales capacity by recruiting new staff as soon as existing positions are vacated	Thirteen new full-time sales staff will replace staff vacancies in Sydney, Melbourne and Adelaide CBD stores.	BizOps recruitment procedures	Outlet managers Recruitment agency	31 August	\$2,000 recruitment costs per vacant position	13 new sales staff employed, inducted and trained by 31 August

4.0 Risk

The timely recruitment and training of new staff is a key success factor in meeting the strategic objectives of the business plan. In order to meet the objectives it is necessary to have recruited the new staff and upskilled our current staff in after sales product support by 31 August. In the event that we do not meet these objectives, we have budgeted an additional 5% of training costs to employ a training consultant to provide additional training resources.

It is critical that our outlet managers monitor the progress of their operational plans against the target KPIs established. To that end, it is essential to review the operational plan monthly.





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5.0 Approvals

Name	Position	Date approved	Signature
Rose Hargreaves	Chief executive officer	15 June	
Nancy Toonet	Managing director: Retail operations	15 June	

