



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 the Barrington Cafe brand as an ethical and environmentally responsible company
- Maintain and attract highly trained and motivated staff

| Operational Objective | Activity/strategy | Approved Resources | Responsibility | Timelines | Performance Measures |
|--|----------------------------------|---------------------|----------------------|-------------------------------------|--|
| Increase revenue through targeted marketing campaigns | | | | | |
| Marketing objectives | Marketing plan completion | Budget \$3000 | Marketing department | By end of financial year | <ul style="list-style-type: none"> • Numbers of customers • Percentage brand recognition • Percentage of market recognition of ethical and environmental responsibility |
| 1. To position Barrington Cafe as a provider of a superior product and customer service provider | Television Advertising | Budget \$200 000 pa | Marketing department | Morning and evening primetime spots | |
| | Monthly Direct Mail (DM) | Budget \$50 000 pa | Marketing department | First Sunday of each month | |
| 2. Increase foot traffic across all stores from 3000 customers to 7000 customers per day | Newspaper Advertisements | Budget \$100 000 | Marketing department | Bi-weekly | |
| 3. Increase brand recognition so that on average at least 8 in 10 people within store location areas | Company branded magazine mailing | Budget \$100 000 | Marketing department | Quarterly | |



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| recognise our brand in surveys conducted by Guaranteed Results Marketing Research Company 4. Establish goodwill within our target market so that at least 7 in 10 people within store location areas rate our company as socially and environmentally responsible | | | | | |
| | Website maintenance | Budget \$10 000 pa | Marketing department | Weekly | |
| | Website content update in line with current campaigns and offerings | Budget \$10 000 pa | Marketing department | Daily | |
| | Social Media campaign 1 | Budget \$20 000 | Marketing department | First half of financial year | |
| | Social Media campaign 2 | Budget \$20 000 | Marketing department | Second half of financial year | |
| | Customer surveys and analysis | Budget \$7000 | Marketing department | Bi-annually | |
| | Yearly market research update | Budget \$75 000 | Guaranteed Results Marketing Research Company | End of financial year | |
| | Sales analysis | Budget \$75 000 | Guaranteed Results Marketing Research Company | Quarterly | |
| <h3>Control Direct and Indirect Cost</h3> | | | | | |
| Financial objectives | Budget review by store and preparation of budget variation report | | Finance department | Quarterly | Quarterly budget variation reports (\$ variance and % variance) |
| 1. Minimum 15% increase in gross profit income each year | Renegotiation with suppliers: | | Logistics department | Monthly or as required | |



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| 2. Reduce the overhead per store through disciplined growth 3. Reduce cost of waste management by 15% | Negotiate on basis of sales volume Negotiate on basis of ability to purchase product on cash basis | | | | |
| | Implementation of 'green' initiative Working with vendors that offer reverse logistics | | Logistics department | Monthly or as required | |

Maintain superior product and service quality standards

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| Objectives | Conduct product satisfaction survey | Budget \$7000 pa | Quality | Quarterly | <ul style="list-style-type: none"> Score satisfaction survey on parameters of product Score on mystery shopper checklist Individual employee scorecard ratings (linked to company strategic directions) |
| 1. Maintain superior product quality 2. Maintain superior service standards | Conduct spot checks on quality of products and service | Mystery shopper program Budget \$5000 pa | Guaranteed Results Marketing Research Company | Monthly | |

Establish Barrington Cafe brand as ethical and environmentally responsible company

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| Objectives | Review of Supplier credentials and preparation of report with supplier ratings tables | | Purchasing Team | Quarterly | <ul style="list-style-type: none"> Score on rating table of supplier reliability Score on spot check checklist |
| | Conduct spot checks on environmental practices at stores | | Store Manager | Biweekly | |
| 1. Source and use ethically produced and environmentally friendly products, packaging, food, and beverages | | | | | |



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| 2. Operate environmentally sustainable business | | | | | |
| <p>Maintain and attract highly trained and motivated staff</p> | | | | | |
| Objectives | Skill and knowledge-based training | Budget \$80 000 pa | Corporate Training Department | Monthly or as required | <ul style="list-style-type: none"> • Numbers of employees completing training programs • Number of absentee days and complaints |
| 1. Staff are trained to competently perform all tasks | Product and service training | Budget \$80 000 pa | Corporate Training Department | As required per department | |
| 2. Staff are happy and motivated in their work | Performance review | | Direct Supervisor | Official PR twice a year, with monthly checkins | |