
OPERATIONAL PLAN FOR THE YEAR 2022-2023

Objective

To enhance and expand operational efficiency, customer experience, and sustainability initiatives while ensuring compliance with relevant regulations.

Key Focus Areas

- E-commerce platform enhancement
- Eco-friendly initiatives and sustainability
- Compliance with environmental and ethical sourcing regulations

Phase 2: Year 4-6 Recap (2020-2022)

1. Successfully launched an e-commerce platform.
2. Introduced a range of eco-friendly products and packaging options.
3. Achieved a 10% reduction in carbon footprint.
4. Ensured compliance with environmental regulations and ethical sourcing standards.

1. E-commerce Platform Enhancement

Initiatives	Timeline	KPIs
<ul style="list-style-type: none"> ● Implement user-friendly navigation, enhanced search filters, and a seamless checkout process. ● Integrate the mobile app with the e-commerce platform to provide a cohesive shopping experience. ● Launch targeted digital marketing campaigns to drive traffic and increase online sales. ● Utilise data analytics to track customer behaviour, preferences, and trends for personalised marketing strategies. 	Q1-Q4 2022-2023	<ul style="list-style-type: none"> ● Increase online sales by 15%. ● Improve website conversion rate by 10%. ● Achieve a 20% increase in mobile app usage.



2. Eco-Friendly Initiatives and Sustainability

Initiatives	Timeline	KPIs
<ul style="list-style-type: none">Expand the range of eco-friendly products to include more biodegradable and recyclable items.Transition to 100% eco-friendly packaging materials, reducing plastic use by 30%.Implement energy-efficient practices in all stores, aiming for an additional 5% reduction in carbon footprint.Train staff on sustainable practices and environmental awareness.	Q2-Q4 2022-2023	<ul style="list-style-type: none">Increase sales of eco-friendly products by 25%.Achieve a total carbon footprint reduction of 15% by the end of 2023.Transition to 80% sustainable packaging by Q4 2023.

3. Compliance and Ethical Sourcing

Initiatives	Timeline	KPIs
<ul style="list-style-type: none">Conduct regular audits of suppliers to ensure compliance with ethical sourcing standards.Stay updated on environmental regulations and ensure all operations comply with Australian Consumer Law and Fair Work regulations.Develop a sustainable sourcing strategy to ensure that all products are ethically sourced.	Ongoing 2022-2023	<ul style="list-style-type: none">Complete 100% of supplier audits with a focus on ethical sourcing.Maintain full compliance with environmental and labour regulations.Increase the percentage of ethically sourced products by 10%.

4. Advanced Customer Service Solutions

Initiatives	Timeline	KPIs
<ul style="list-style-type: none"> • Deploy an AI-based chatbot on the e-commerce platform for 24/7 customer support and quick query resolution. • Use AI to analyse customer interactions and provide personalised product recommendations and support. • Implement automated feedback collection tools to gather customer insights for continuous improvement. 	Q1-Q3 2022-2023	<ul style="list-style-type: none"> • Reduce customer service response time by 50%. • Increase customer satisfaction score by 15%. • Achieve a 30% improvement in customer retention rates.

5. Preparing for Online Presence in Asia-Pacific

Initiatives	Timeline	KPIs
<ul style="list-style-type: none"> • Conduct thorough market research to understand consumer preferences and regulatory requirements in target Asia-Pacific countries. • Develop a localisation strategy to adapt the e-commerce platform for different markets, including language, payment methods, and product offerings. • Explore potential partnerships with local logistics providers and payment gateways to facilitate smooth operations. 	Q3-Q4 2022-2023	<ul style="list-style-type: none"> • Complete market research in three key Asia-Pacific markets by Q4 2023. • Develop a comprehensive localisation strategy for at least two markets. • Identify and initiate partnerships with two logistics providers by the end of Q4 2023.

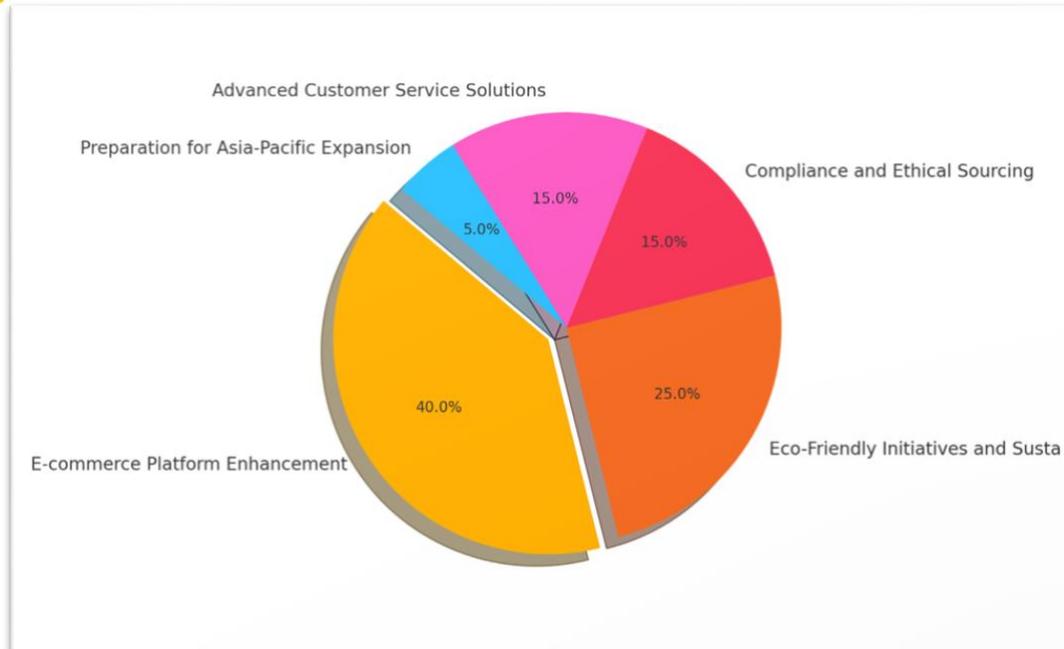


Figure 1: Budget Allocation for 2022-2023

Risk Management

Risk 1: Potential delays in implementing AI-based customer service solutions.

Mitigation: Engage with experienced vendors and set up a phased implementation plan.

Risk 2: Regulatory changes in environmental laws affecting product offerings.

Mitigation: Maintain an agile approach to product sourcing and packaging, ready to adapt to new regulations.

Monitoring and Evaluation

- **Monthly Review Meetings:**
Conduct monthly review meetings to assess progress against the operational plan.
- **Quarterly Reporting:**
Generate quarterly reports to evaluate KPIs and adjust strategies as needed.
- **Continuous Improvement:**
Implement a feedback loop for continuous improvement in operational processes and customer satisfaction.