

THREE YEAR PLAN 2019 - 22



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Furniture that doesn't cost the earth

High quality low cost even lower carbon



A WORLD THAT CARES

www.wearetrinity.org.uk

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Summary

We believe in a fair and equal society, one that cares about everyone having a home. Trinity Furniture Stores were one of the first furniture recycling stores to open on the High Street and sell to the public. We figured that if we increased both donations and customers, we could provide more people with more choice. More choice means fewer local people would get into debt to buy a bed or a fridge, hundreds of tons of furniture would be saved from landfill and profits could be employed socially. Today Trinity Furniture Stores have 17,000 customers. Last year we received 12,456 donations with an average value of £33 and saved 1,121 metric tons of greenhouse gas. That's the equivalent annual energy use of 134 houses. Trinity has 34 houses and last year profits covered almost half of the group's operations. Our priority for the next three years is to invest in our current stores. This will be achieved through working in partnership with Trinity and investing in three key areas; governance, quality and leadership. Following our strategy we will ensure that our governance structure is fit for purpose for the next three years, we will invest in our environment and customer offer and we will continue to progress our influence in local environmental development.

Priorities

Governance

Following the adoption of Trinity's strategy we must ensure Trinity Activities' governance meets the highest standard.

Quality

We will invest in staff.
We will invest in marketing.
We will invest in increasing sales.

Leadership

We have built credibility through the regeneration of Willow Tree Lane. We will lead in continuing to regenerate the shopping parade and neighboring estates.

Programme

Governance

Ensure the charitable objects are accurate.
Ensure the charity has a minimum of one Trustee with distinct responsibility for TA.
Recruit a Trustees to fill the Retail skills gap.

Quality

Building on the success of our stores we will refresh our branding and physical environment and create capacity to develop online sales.

Leadership

We are creating multi-departmental development teams across the group to design and implement new policies and procedures.
We are leading on Voluntary Sector inclusion into the local development.

Plan

We are seeking investment to:

1. Recruit a new role of Assistant Manager to create capacity in the management team to develop our work.
2. Work with a design team to refresh the branding of our stores to reflect our values to increase our customer reach.
3. Refurbish the physical environment of our stores.
4. Develop online retail outlets on established sales platforms to increase sales.
5. Develop customer management systems to increase sales.

Performance Indicators

TRINITY FURNITURE STORES	ON TRAC	
INCREASED SALES	10%	On last year's sales
INCREASED DONATIONS	10%	From 12,456 to 13,600
INCREASED AVERAGE SALE ITEM	10%	From £33 to £37
WORK PLACEMENTS	90%	30 new work placements
STAFF ATTENDANCE	90%	Unplanned
STAFF COACHING	90%	Monthly coaching and On TRAC
VAN CHECKS	100%	Daily
H&S CHECKS	100%	Weekly
ON TRAC	60%	Of total KPIs

Risk Management

RISK	OBJECTIVE	ACTION
Limited capacity for planned development	Increase capacity of Head of Retail	Recruit Assistant Manager
Unable to attract investment	Invest £40k in rebrand and refurbishment and online development	Agree to utilise reserves Utilise volunteers
No increase in donations	Increase donations by 10% to achieve sales target	Increase average item price