

# THREE-YEAR STRATEGY RETAIL





# Priscilla Bacon

Hospice Charity Shop

[www.priscillabaconhospice.org.uk](http://www.priscillabaconhospice.org.uk)

## ABOUT US

The Priscilla Bacon Hospice Charity was established in 2016 to fundraise for and build a new hospice on an 8-acre site close to the Norfolk and Norwich University Hospital. This replaced the existing Priscilla Bacon Lodge on Unthank Road in Norwich. The Charity's focus has now turned to enhancing the patient experience at Priscilla Bacon Lodge, by supplementing the core services delivered by the Norfolk Community Health and Care NHS Trust, and aiming to provide a holistic approach to care.

## MISSION

Working in collaboration and collectively to provide support and personalised care for people living with and those affected by death, dying and bereavement across Norfolk and Waveney.

## VISION

A community where organisations work together ensuring every person and those close to them have access to high quality, coordinated care and support to live and die well, whatever their illness and wherever they happen to be.



# OUR VALUES

## Collaboration

We work in **collaboration** together as one team striving for excellence in the provision of palliative and end of life care in our local community.

## Respect

**Respecting**, building **trust** and **learning** from each other. We are welcoming and kind to those we support and their family and friends, to each other and, partner organisations.

## Inclusive

We seek to **understand** what matters to people, taking an **inclusive** approach that values differences.

## Innovative

We are **innovative** and **creative** looking at ways and solutions to transform and sustain high-quality services.

## Community

We go **above** and **beyond** for our **community** recognising that we are here to serve them and in turn our local community supports our work.





# PILLARS OF RETAIL

1

Operational  
Audit & Data  
Analysis

2

Cost Efficiency  
& Inventory  
Management

3

Marketing &  
Awareness

4

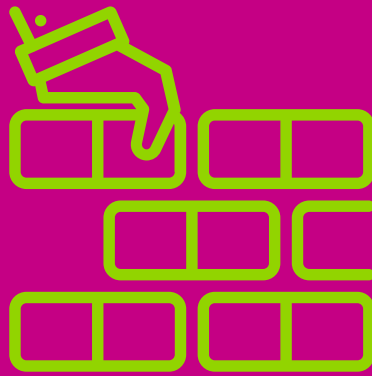
Staff &  
Volunteers

6

Shop  
Expansion

5

Customer  
Experience  
Enhancement



# THREE-YEAR OVERVIEW

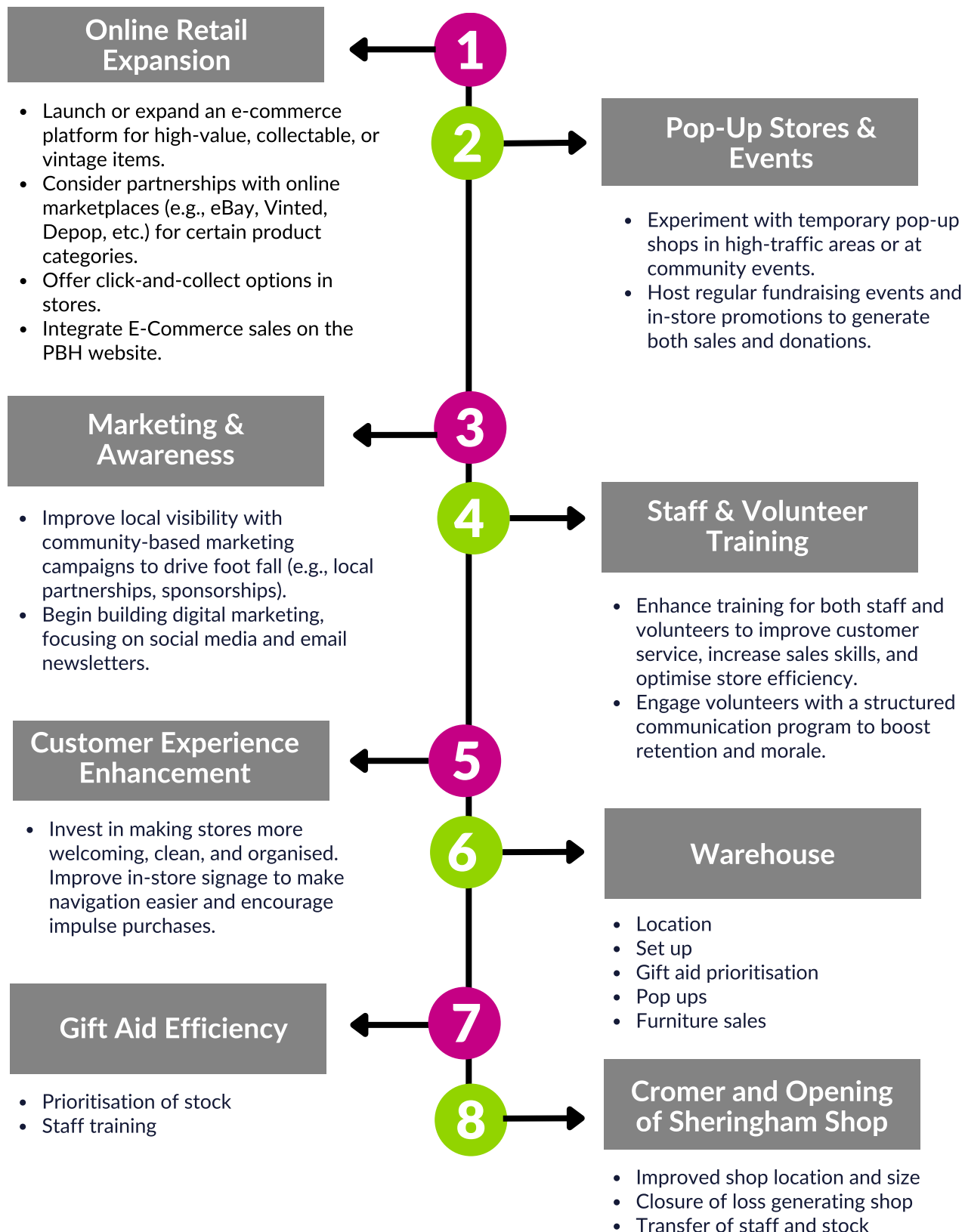
2025	2026	2027
Online Retail Expansion	Operational Audit & Data Analysis	Open New Locations (Each Year)
Pop-Up Stores & Events	Cost Efficiency & Inventory Management	Sustainability & Partnerships
Marketing & Awareness	Broaden Donation Channels	Measure Impact & Communicate
Staff & Volunteer Training	Leverage Community Engagement	Driver or Maintenance Person
Customer Experience Enhancement	Invest in marketing	Create Long-Term Community Value
Warehouse	Non Coastal Town Shop	Closure/relocation of lowest performing shops.
Gift Aid Efficiency		



YEAR ONE | 2025

# STABILISE AND OPTIMISE EXISTING OPERATIONS

**Objective:** Strengthen the foundation of the current retail operations to improve efficiency.





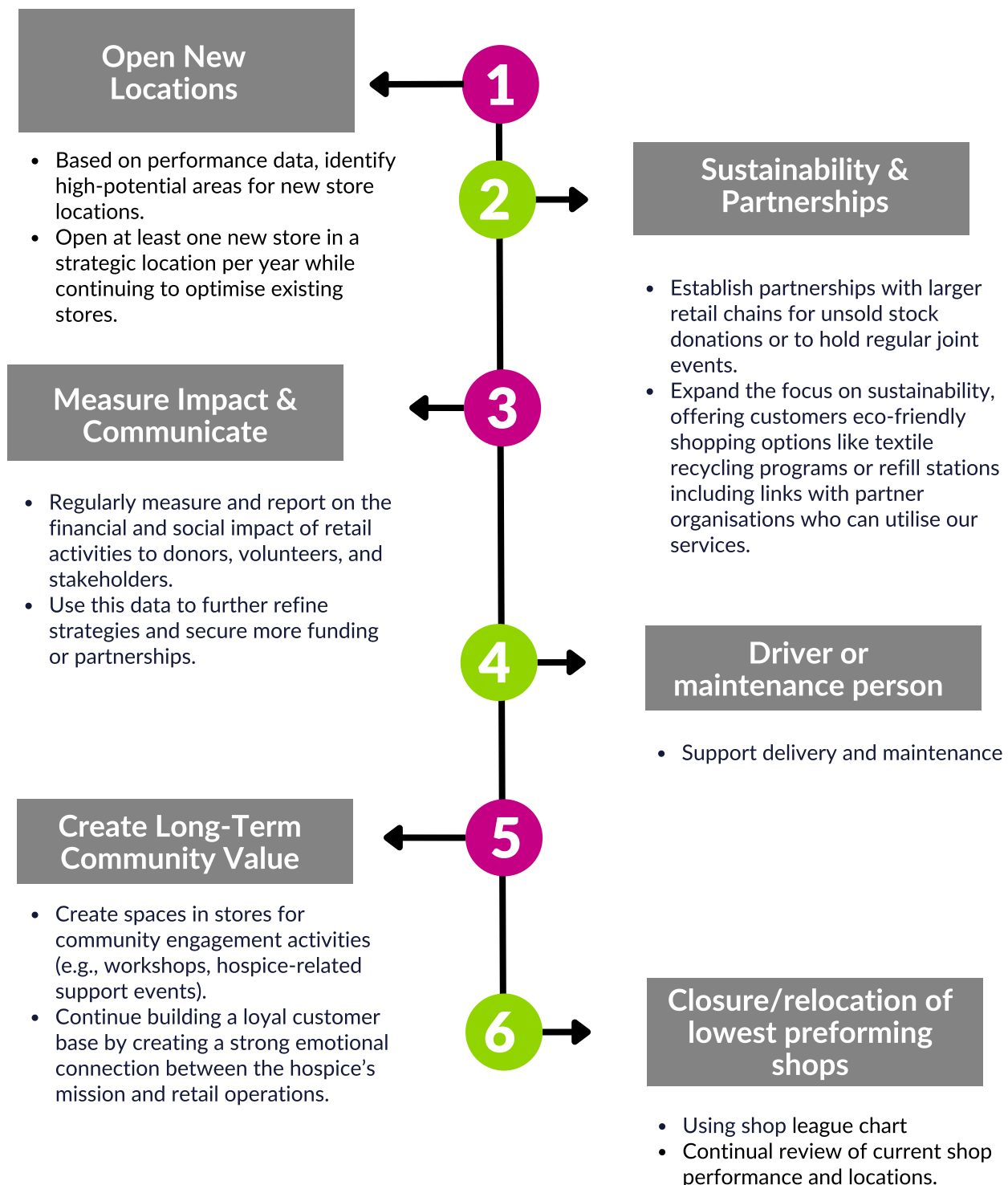
# EXPANSION & INNOVATION

**Objective:** Increase revenue through new channels and extend the reach of the retail operations..



# SCALE & CONSOLIDATE SUCCESS

**Objective:** Grow the brand further by expanding operations, enhancing profitability, and building a sustainable retail presence.







# KEY METRICS TO MONITOR

- Revenue growth (monthly, quarterly, annually).
- Sales per square foot for retail stores - sqm<sup>2</sup> per shop.
- Online sales as a percentage of total sales.
- Donor retention and acquisition rates.
- Gift aid claim values and sale conversion rates.
- Cost-to-income ratio for each retail location - ROI.
- Warehouse efficiency - waste reduction costs, gift aid stock turnover and utilisation of space, income from Saturday sales

This strategy is designed to provide investment in the subsidiary while generating sustainable income with strong community connections.

- £240k to PBH in 2024/25 year