

MANAGE OPERATIONAL PLAN

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Introduction:

The assessment is all about preparing an operational plan for Kingfisher Garden Centre. The goal of the company is to take responsibilities for the web based marketing processes. The assessment includes developing a plan in order to coordinate the marketing team to move to larger office and recruiting new team members required for fulfilling the operational plan's objectives. Two people for maintenance team can relocate to the new office but in case of heavy items there is inappropriate manpower. The main objective of the assessment is to prepare a plan within one month and formulate the strategies in relation to the project in order to overcome the problems.

Assessment 1A- Multiple choice**1. How do operational plans help an organisation achieve its strategic and business goals?**

Ans: By designing objectives, activities and processes to increase the production or revenue which directly contributes towards organizational goals.

2. To what degree should you involve others in the planning process for an operational plan?

Ans: Consultation should occur with senior level management during the planning stage, and operational staff during implementation.

3. Which of the following best summarises what you need to consider when analysing resource requirements for your operational plan?

Ans: What do we need? What do we have? What are the gaps? How do we fill the gaps?

4. Who would you consult when analysing and documenting physical resource requirements?

Ans: Relevant employees, suppliers and the purchasing department

5. Why should performance indicators be included in an organisational plan?

Ans: They provide up to date feedback on the business's progress towards achieving organisational goals.

6. A performance goal of the sales team is to reduce customer complaints by 10% within the next three months. What are two techniques you (their manager) could use to monitor their progress towards achieving this goal?

Ans: Team and individual KPIs, verbal and formal customer feedback.

7. What is the purpose of contingency planning?

Ans: To prevent or resolve issues, or minimise the impact of identified risks so the plan meets its deadlines and goals.

8. What basic information should be included in a proposal for the acquisition of resources?

Ans: Quantities required, method of acquisition, supplier quotations and how delivery times affect the operational plan's timelines.

9. How can you ensure team members understand and can complete activities required by an operational plan?

Ans: Use Effective consultation methods to explain and confirm roles, responsibilities, tasks and deadlines.

Assessment 1B

Stage 1

1.1

Section 1: Overview

Operational plan number:	1	Commencement date:	14 th April
Department(s) affected:	Marketing, finance, operation	Planned completion date:	14 th june
Project coordinator:	Marketing manager, human resource manager, finance manager	Contact details:	
Summary of plan goals	The goal is to open a new office and recruit competent employees in the organization.	Version number:	

Section 2: Activities

Strategy	Actions/Activities	Work plan no.	Resources required	Timelines	
				No. days	Completion date
Review the organizational mission	Evaluation of the organizational mission and vision in relation to strategies	1	Human resources	5	14 th May
Implementing environmental scanning	Analysing the internal and the external environment in relation to organizational objective	2	Human resources	7	19 th May
Allocation of the resources	Allocating the man, machines and equipments such as chairs, printers, tables, coffee machines, reception desks, photocopiers, computer	3	External agencies, internal employees, Office furniture, work station machineries.	10	26 th may

	hardware the right place				
Budgeting	Preparing a proper budget plan for the project	4	Human Resources	3	5 th june
Implementing the strategies	Implementing the strategies among all the strategies prepared in the project	5	Human Resources	2	8 th june
Choosing the final strategy	Choosing the right strategies in relation to the project with the help of Human Resource department.	6	Human resources	2	10th june
Taking corrective actions	Comparing between standard performance and actual	7	Human Resources	2	12th june

	performance and take corrective actions				

Section 3: Performance and risk management

Strategy	Action/Activity	Performance measurement			Risk management		
Transfer strategies and action/activities from Section 2: Activities	KPI	Data sources	Monitoring method	Identified risks	Risk level	Cont. plan no.	

Reviewing the mission of the organization	Evaluation of the organizational mission in relation to the objectives of the organization	Current financial position of the organization, Company's image in market	Company's past data	Benchmarking	Strategies may fail in relation to the organizational objective.	Medium	1
Performing environmental analysis	Scanning the internal and the external environment	Impact of internal and external factors on the organization, organization's productivity,	Secondary sources, market surveys.	Productivity ratio, performance appraisal.	External factors such as environmental factors,	High	2

			employee satisfaction .			gov ern men t poli cies may affe ct the strat egie s		
Allocating resources	the	Allocation of the man and the machines, equipments such as chairs, tables, coffee machines, reception desks, printers, photocopiers, computer hardware at the right place.	Organizati on's output, employee performan ce level.	Co mpa ny's data fro m the oper atio n and hum an reso urce depa	Observatio nal method	Imp rope r allo cati on of reso urce s lead ing to inter rupti on	Hi gh	3

			rtme nt.		in the oper atio nal proc esse s		
Budgeting	Preparing a budget plan	Profitabilit y.	Co mpa ny's inter nal data	Profitabilit y ratio of the company	Imp rope r allo cati on may lead to loss es	Hi gh	4
Implementation of the strategies	Implementing all the strategies required for the project	Organizati on's performan ce, alignment with organizatio n's objectives	Prod ucti vity ratio of the orga niza tion, com	Benchmar king	The failur e of strate gies may creat e losse s	M edi um	5

			pan y's data				
Choosing the final strategy	Choosing the final strategy among all the strategies	Company's performance, profitability ratio	Co mpa ny's inter nal data	Benchmarking	The strategies may increase the cost to the planned budget	Low	6
Taking corrective actions	Making a comparison between the standard and actual performance and take corrective measures	Company's current performance	Inter nal data fro m the com pan y	Benchmarking	The Process may require time leading to	Medium	7

					inter rupti on in oper atio ns.		

Stage 2

2.1

In order to make a planning for the physical resources required for the operational planning, consultation can be done with the state managers (operations), marketing manager, team members and the national manager (purchasing).

Who	Why	Method(s)
State manager (Operations), marketing manager,	The operation manager and marketing manager will help in providing the guidelines in order to	In order to consult the operations manager a formal meeting can be

team members	provide the guidelines to effectively allocate the resources at proper place.	organized in order to gain the information
National manager(purchasing)	Consultation from the national purchasing manager is required in order allocate the budgets to the activities	Face to face interaction or by emails.

2.3

The potential suppliers that are required for understanding the physical resources such as office desks, photocopiers, computer hardware are the suppliers of the computer hardware are Australian computer traders, Mwave for supplying the computer hardware. In order to supply the photo copiers KiSS Print Services can be used. For supplying the office desks the potential suppliers are Office Supplies Australia and Australian Made Office Chairs (Hayes and Prodanovic, 2016, p.1003).

Stage 3

3.1

The human resources that are required to complete each activity in the plan are the service providers of the recruitment process can used in the recruitment process, internal employees can

be used in transferring to new office and the external contractors can be used to operate heavy machineries (Fleischmann *et al.* 2015, p.90).

3.2

Q1

Who	Why	Method(s)
External agencies	Implementing the recruitment process in the organization	By <i>implementation</i> of the email or telephonic conversation.
Internal employees	In order to recruit the internal employees to new office for the administration and maintenance	Face to face interaction
External contractors	For the maintenance process	Face to face interaction and telephonic conversation.

Stage 4

4.1 Gantt chart

Activities	Week (1-2)	Week (2-3)	Week (3-4)	Week (4-5)	Week(5-6)	Week (6-7)
Review the organizational mission						
Implementing environmental scanning						
Implementing environmental scanning						
Allocation of the resources						
Budgeting						
Implementing the strategies						
Choosing the final strategy						
Taking corrective actions						

Stage 5

5.1

In order to measure the performance of the activities of the operational plan the key performance indicator plays a major role which helps in analysis of the performances required in the operational planning. This also supports in providing the aids in order to monitor the performance in the organization. This helps in reaching the organizational goals and objectives (Hale, 2016, p.56).

Key performance indicator of activity reviewing the organization mission is current financial position of the organization and company's image

Specific	Analysing the current financial position of the company and the image of the company in the market.
Measurable	The indicator can be measured by the making a comparison between the balance sheets of existing competitors of the company.
Achievable	The indicator can be achieved by implementing the marketing department and finance departments in order to make a comparative analysis
Relevant	The indicator is relevant in order to review the organizational mission in relation to the accuracy of the strategy which is needed to be formulated.
Time bound	The indicator can be implemented within 5 days.

Key performance indicator of activity implementation of environmental analysis is productivity of organization and employee satisfaction

Specific	Analysing the internal and the external factors of the environment which may affect the organization.
Measurable	The indicator is measurable by reviewing the impact of the external and internal factors on the performance of the organization.
Achievable	The indicator is achievable by inclusion of the marketing departments and the human resource departments in order to analyse the internal and external factors affecting the company.
Relevant	The indicator is relevant in order to formulate the right strategies by understanding the factors which may affect the organization
Timebound	This can be done within 7 days

Key performance indicator of activity allocating the resources is organization's output and employee performance level

Specific	Measuring the output level of the organization and performance of the employees.
Measurable	The indicator is measurable by the implementing the performance rating method and output methods.
Achievable	The indicator is achievable by implementing the human resources department in the performance rating method and measuring the output of the company
Relevant	The indicator is relevant in order to analyse whether the resources are allocated properly in the organization.
Timebound	The indicator can be achieved within 10 days

Key performance indicator of activity budgeting is profitability of the company

Specific	The profitability ratio of the company in relation to the existing years can be measured in order to perform the activity
Measurable	The profitability can be measured by calculating the net profit of the company in the current year.
Achievable	The indicator is achievable by implementing the finance department in order to measure the profitability
Relevant	The indicator is relevant as the net profitability helps in identifying whether the budget has been allocated properly or not.
Time bound	The indicator is achievable within 3 days.

Key performance indicator of activity implementation of the strategy is organization's performance level and alignment with organization's objectives

Specific	Measuring the performance level of the organization and aligning with the objectives of the organization.
Measurable	The indicator can be measured by the help of performance appraisal methods
Achievable	The indicator can be achieved by implementing the human resource managers in order to measure the performance
Relevant	This indicator is achievable in order to implement the right strategies
Timebound	This can be achieved within 2 days

Key performance indicator of activity choosing the final strategy is company's performance and the profitability ratio

Specific	The performance of the company and profitability ratio should be measured
Measurable	The indicator can be measured by analysing the profit of the company and the performance of the employees in the company.
Achievable	The indicator is achievable by implementing the finance department for measuring the profitability and the performance of the company.
Relevant	The indicator is relevant in order to choose the final strategies required for the implementation process.

Time bound	This can be achieved within 2 days.
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Key performance indicator of activity taking corrective actions is the current performance of the company

Specific	Measure the current performance of the company.
Measurable	The indicator is measurable by using the performance appraisal and the profit margin of the company.
Achievable	The indicator is achievable by including the finance managers and marketing managers in order to use the tools to measure the methods.
Relevant	The objective is relevant in order to take corrective actions for measuring the performance
Time bound	This can be achieved within 2 days.

Stage 6

6.1

Allocation of the resources is one of the activity which is a difficult task required in the implementation process (Махуренко and Круг, 2015, p.17). In order to allocate the resources the potential risks associated with the activity are the improper allocation of the resources may affect the profitability of the company (Ramos *et al.* 2014, p.74). This is also a time taking process and may cause interruptions in the work processes (Bruecker *et al* 2015, p.10). The risk level is high in this case. Resource allocation comes in the third priority in the activity.

6.2

1. Allocation of resources is very important activity in this case as the company is going to allocate the resources into a new place (Hojby and Zhang, 2014, p.460). Therefore, it is not always possible to allocate the right resources at the right place such as in case of recruitment there may be possible chances that some incompetent employees may get hired in the company hence this may affect the profitability of the company (Warrick *et al.* 2015, p.389). The wrong allocation of the resources such as the allocation of incompetent employees in the organization may hamper the flow of work (Tarhini *et al.* 2015, p.25). The possible chances of occurrence of the risk are at maximum level (Steffen *et al.* 2013, p.66).

6.3

Contingency plan		Contingency plan number:
Operational plan / project name	Planning for Resource allocation	
Risk	Effects on the profitability and disruption in operation processes.	
Impact rating (1 - 6)	5	
Consequences of risk occurring	Creates disruption in the other strategies formulated to execute plan.	
Contingency plan trigger	Growth in the company's performance	
Person responsible for action	Marketing manager and human resource managers	

<p>Planning actions (actions taken prior to implementation of operational plan)</p>	<p>Planning the resources required in the organization and then allocating the resources in relation to the demands.</p>
<p>Incident corrective actions (actions taken when trigger point achieved and contingency plan activated)</p>	<p>Proper allocation of the resources at the right place and removing the irrelevant resources</p>
<p>Timeframe for implementation</p>	<p>10 days for implementation</p>
<p>Resources required</p>	<p>External agencies, internal employees, work station machineries, Office furniture,</p>
<p>Indicator of completion</p>	<p>Smooth functioning in the operational processes without creating any hamper in the profitability.</p>
<p>Alternative suppliers</p>	<p>Suppliers of computer hardware, printer, office furniture</p> <p>Name: Price quoted:</p>

Stage 7

7.1

The marketing manager,
Kingfisher Garden Centre

Introduction

Kingfisher Garden Centre is going to open a new office which requires both physical and the human resources.

Problem statement

The company is facing the problem of meeting the gap in the human resources required by the company in order to open the new office.

Objective

To explain the strategies for resource allocation for the company in the developmental activities in the web based marketing.

The physical resources required by the company are chairs, photocopiers, tables, printers, coffee machines, reception desks, photocopiers and computer hardware. The physical resources are required in the office administration purpose. The human resources includes the service providers, internal employees and the external contractors.

Action plan

The service providers will help in providing recruitment services to the organization. The internal employees can be shifted in the new office for the implementation of the operational plan. The external contractors will provide aids in maintenance purpose. The acquisition of service providers is temporary. The physical resources will be acquired from the suppliers such as Australian computer traders, Mwave for the computer hardware. For supplying the photo copiers KiSS Print Services can be implemented. In order to supply chairs and tables Australian Made Office Chairs and Office Supplies Australia can be implemented. For acquiring the human resources telephonic method or face to face contacts can be used.

Conclusion

The acquisition will help in obtaining the competent employees in the organization and reducing the demand and supply gap. The obtaining of physical resources will also help in smooth running of the operations and maintaining proper operational services.

7.2

Q1: The operational plan will be presented to the National manager operations and approval should be gained before implementation of the plan.

Q2: The correct formats of operational plan proposal and approval processes can be available on internet.

Q3: The contents of the operational plan and the techniques to be used can be communicated to the operation manager and the human resource manager (Bichou, 2014, p.89).

Assessment 2a – Multiple choice

1. How do state and federal legislative requirements influence recruitment strategies?

Ans: They regulate the wording of advertisements, selection criteria used and terms and conditions of employment.

2. Your workplace has an HR department and extensive HR policies and procedures. Based on your operational plan's needs, you want to recruit a specialist technician on a three-month fixed contract. How do you ensure the best person is recruited according to organisational policies and procedures?

Ans: Read all the HR policies and procedures thoroughly before allowing the HR team to commence the recruitment process.

3. You are the project manager in charge of implementing a business-wide operational plan. Which of the following is a strategy you can use to ensure employees are inducted into the organisation according to organisational policies and procedures?

Ans: Interview all new employees at the end of the induction program to ensure they know and understand organisational policies and procedures.

4. You need to acquire a large electrical generator for a two-week period to allow the business to continue operating while work is completed on major power cables into the business. What's the best method of acquiring this physical resource?

Ans: Rent

5. How does developing specifications help you acquire resources?

Ans: They provide detailed information to potential suppliers so you receive competitive quotes, specialised instructions and installation.

6. How do organisational purchasing policies and procedures affect acquisition of physical resources?

Ans: They set standards and guidelines for requisition, selection and approval processes.

7. You are developing new training videos and booklets for staff affected by outcomes of the operational plan. You are going to employ a training resource development business to create them for you. What intellectual property rights or responsibilities should you consider when acquiring their services?

Ans: Make sure any contracts clearly state who owns the training materials after development and the training materials don't contravene copyright laws.

Assessment 2B

Stage 8:

8.1

Small equipment specification			
Item: Computer hardware for staff desks			
Location	Inside the Office	Intended use	For the staff desks
Location conditions	Spacious and suitable for the equipment	No. users	20
Budget	15700	Cost centre	WorkVentures
WHS requirements	Maintaining safety while operating	Constraints	Breakdown of the machinery
Other considerations (delivery deadlines, installation, warranties, etc.)	Delivery deadline: 16 th May. Warranties: 1 year		

Key features	Laser colour printers
Desired features	Print speed should be 10 pages per minute
Technical specifications (if known)	
Prepared by:	State manager operations
Authorised by:	National manager operations

8.2 Company profile:

Name: Kingfisher Gardens

Company status: Privately owned

Financial standing: The Company is in stable financial condition with share capital

Capacity: 3000 employees

Value for money: The price quoted in the resources value for money.

Evaluating quotation: The costs quoted in relation to the resources are minimal and is value for money.

Costs: \$19800

8.3

Q1: While planning for acquisition of the physical resources the state manager operations, marketing manager and the finance managers will be considered while acquisition of the

physical resources. The operations manager is considered in order to take proper guidance from them for the requirement of the machineries in the operations process (Griffin, 2013, p.76). The marketing managers will help in analysis of the marketing. The finance manager will help in allocation of the budgets in relation to the resources.

Q2: The Company is abide by the purchasing policies which includes the legal considerations, bringing appropriate technologies and acquire the right resources.

Q3: On the basis of the quotation the purchasing threshold falls under approval threshold.

Stage 9:

9.1

Q1: The following strategies can be undertaken. Clearly defining the job description and job specification and also making a competency making for the job can help in recruiting right employees.

Q2: For the recruitment process the company is abide by the policies and legislation of probationary employment, full time employment, and casual employment.

Q3: When a new employee is inducted the efforts should be taken to introduce the new employees to the existing employees of the company. Additionally, a brief introduction on ways to perform the task and the organizational objectives should be mentioned (Fleischmann *et al.* 2015, p.90).

Stage 10:

10.1

The two aspects which can get affected by the intellectual property legal requirements are while acquiring the physical resources the company may face problems as the resources are intellectual property of some other person. In acquisition of the resources the company cannot copy any technologies used in the physical resources.

10.2

Q1:

Sam has the right to the original idea and new invention because the idea has been given by him which lead to innovation in the trolley

Q2:

In order to protect intellectual property both can file the patent application in the court for the approval.

Assessment 3a – Multiple choice

1. What is the purpose of using performance monitoring systems for operational plans?

Ans: To evaluate and compare performance against stated goals.

2. Why is the first step in monitoring performance to compare actual against planned performance?

Ans: To calculate variance figures, highlighting areas of underperformance that need further investigation.

3. What is the cash flow budget an important monitoring and evaluation tool for operational plans?

Ans: It evaluates the amount of cash and other funding used by the operational plan in the acquisition of all physical, human and financial resources.

4. One of the IT Help Desk call centre's goals was to increase the number of calls an operator processed per hour. They budgeted for a 5% increase in calls per hour. After two months, the call rate reached the 5% target. However, customer complaints were up by 15% and the number of cases that were not resolved during the first call was up 21%. Which of the following best matches your interpretation of these performance results?

Ans: The activities undertaken in the plan have been successful as the goal was achieved. The next operational plan should address customer service issues.

5. The physical resources purchasing budget for fitting out SoundWave Stereo's new store was \$87,500. They have currently spent \$82,420 and, based on quotations received, have another \$17,000 of equipment purchases still outstanding. They are currently 5.8% under budget but, if all outstanding purchases are made, will be 13.6% over by the completion of the plan. Which of the following is a viable recommendation to resolve this issue that still allows the store to open on time with the necessary equipment?

Ans: Re-evaluate equipment purchases and the cash flow budget. If needed, investigate sources of additional funding.

6. What are two methods you can use to identify staff development needs?

Ans: Use online questionnaires to identify skills gaps and develop performance appraisals for all key job roles.

7. Once development needs have been identified, what techniques can you use to support individuals and teams so they can complete activities in the operational plan effectively and safely?

Ans: Use mentoring and supervision to allow employees to undertake new tasks in a controlled and safe environment

8. Monitoring process has indicated that physical resource purchases for SoundWave Stereo's new store will soon be over budget. As a result, you need to recommend changes to the operational plan. What should you prepare prior to negotiating changes to the plan?

Ans: Prepare a minimum of two options for changes to the plan and document all costs associated with each option.

9. One system commonly used to help organisations manage operational plan and performance documents is version controlling of documents. Why is implementing this system to manage documents important?

Ans: It ensures the most current, up-to-date information; documents and plans are used and circulated

Assessment 3b

Stage 11:

11.1

Q1: Yes the office relocation will be achieved by 14th June as all the strategies implemented in planning process are feasible and achievable at the right time.

Q2: The costs incurred in the budget should be strictly maintained while acquiring the human resources.

11.2

Q1:

Purchasing budget variance report

Operational plan – Office relocation as at 8th June

Expenditure item	Budget	Actual	Variance
	Amount \$	Amount \$	%

Total computer hardware	15,700	17,550	10.5%
Office furniture			
Workstations	4,000	4735	15.5%
Workstation seating	2,000	2154	7.15%
Reception furniture	3,000	3010	0.33%
Meeting furniture	3,500	3852	9.2%
Shelving and storage	2,000	1934	0.03%
Room dividers	800	750	0.67%
Filing systems	2,000	2640	2.8%
Miscellaneous	1,500	1,160	22.7%
Total office furniture	18,800	27035	

Q2:

Shelving and storage, room dividers and miscellaneous are the components under budget (Gautam *et al.* 2016, p.265). Workstations, workstation seating, reception furniture, meeting furniture and filing system are over budget.

Q3: The budget for office furniture is over budget. The result is unfavourable.

Q4: Yes, the variances should investigate to determine under or over budget. Filing system and the budget for workstation should be investigated because there is a huge difference in actual price and estimated amount (Slack, 2015, p.76).

11.3

Q1: In this case an employee can be recruited for a certain amount of time on contractual basis.

Q2:

Who	Yes
The National General Manager	Yes
The National Marketing Manager	Yes
The executive management team	
The National Finance Manager	Yes
The marketing team (depending on response to Q1)	
The other member of the maintenance team (depending on response to Q1)	
The suppliers	Yes
The IT staff	Yes

Q3:

Who	Yes
The National General Manager	Yes
The National Marketing Manager	Yes
The executive management team	
The National Finance Manager	Yes
The marketing team	
The other member of the maintenance team	
The suppliers	
The IT staff	

11.4

Q1

Training should be implemented for a day in order to effectively, safely and economically use the photocopier (Heizer, 2016, p.76)

Q2

The job instructor trainer and the IT staffs will participate in the program.

Q3

It will take place on 8th June a day after arrival of photocopier.

Q4

The skills and knowledge will be delivered by the expert from outside proficient in operating the machine (Wang *et al.* 2014, p.1135).

Q5

Observational method can be implemented as how the employees are using the machine and benchmarking process will help in evaluation.

Stage 12:

12.1

Q1: The organizational policies and procedures helps in designing the documents which helps in creating the trust among the members.

Q2: Yes the operational plan must be version controlled (Steffen *et al.* 2013, p.886).

Q3: The version controlling documents helps in naming as well as distributing the drafts for the amendments (Hale, 2016, p.56)

Q4: The documentation associated with operational plan should be stored in company's MIS records (Figueira *et al.* 2015, p.100)

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