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Thursday 23 May 2019 – Afternoon**LEVEL 3 CAMBRIDGE TECHNICAL IN BUSINESS****05837/05878** Unit 15: Change management**RESOURCE BOOKLET****Time allowed: 1 hour 30 minutes****C428/1906**

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INSTRUCTIONS FOR LEARNERS

- This is a resource booklet.
- You should refer to it when answering the examination questions which are printed in a separate booklet.
- The business described in this booklet is fictitious.

INFORMATION FOR LEARNERS

- This document consists of **5** pages. Any blank pages are indicated.

INSTRUCTIONS TO EXAMS OFFICER/INVIGILATOR

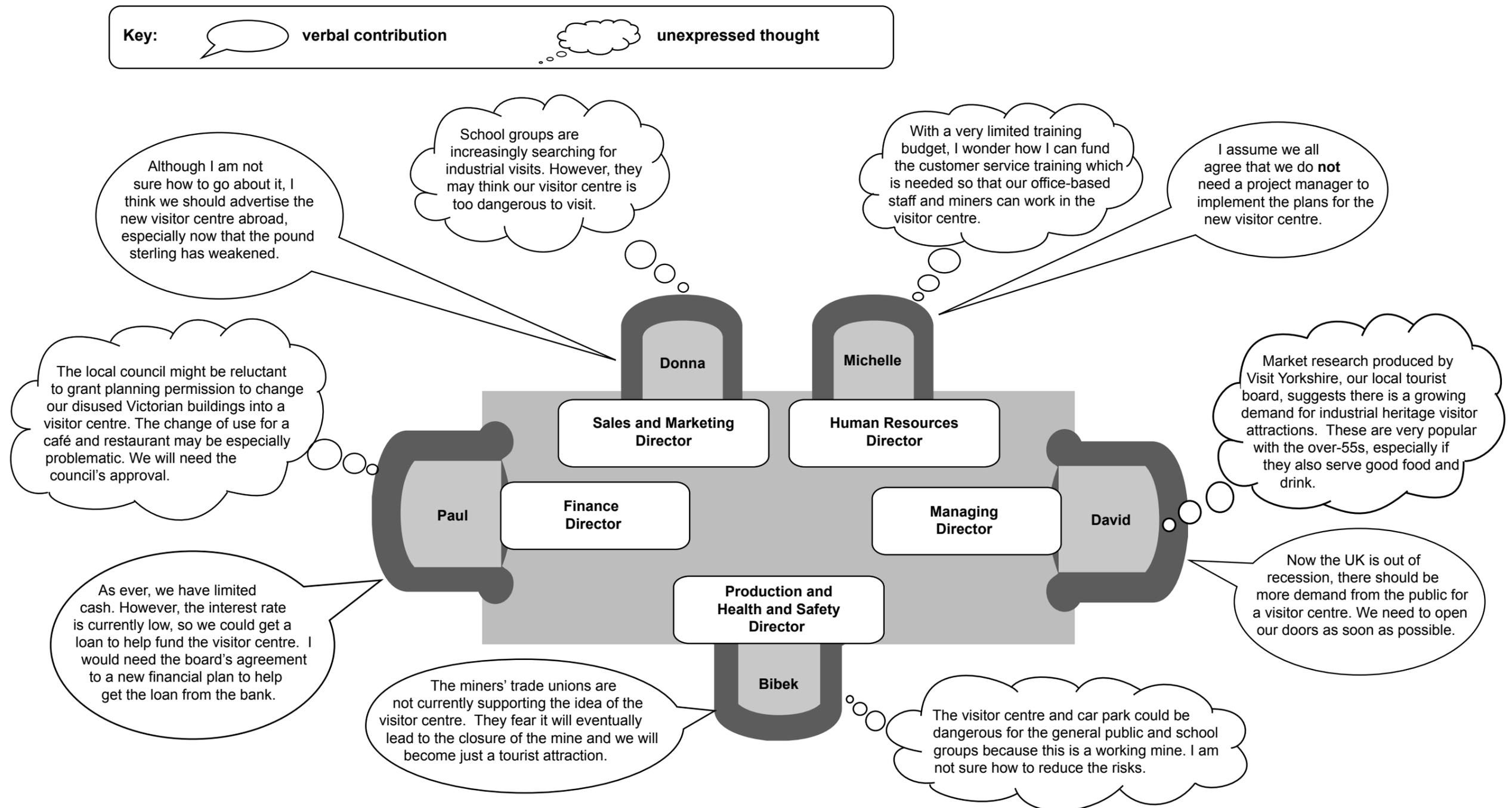
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Resource 1

Coalex Ltd is a small traditional coal mining business in Yorkshire. It has been in operation for over 200 years. *Coalex Ltd* employs 35 miners and 10 office-based staff. *Coalex Ltd* has a network of mining tunnels underground. Above ground, *Coalex Ltd* operates from a cluster of Victorian mine buildings, some of which are disused. The business also has coal storage sheds, a delivery area and a large car park. There is main road access to the site.

The supply of coal to UK households is the coal mining business's only source of revenue. In recent years, *Coalex Ltd* has experienced a significant drop in sales. As a result, *Coalex Ltd* is planning to open a visitor centre to generate additional income. The visitor centre will operate alongside the working coal mine. The visitor centre will comprise a coal heritage museum, an education room, a gift shop, a café and a restaurant. The board of directors intends to convert the disused Victorian buildings into a base for the visitor centre. The visitor centre will be staffed by existing employees. The admission charge will be £4 per adult. The board also intends to offer visitors a brief tour of the mine itself, for an additional fee.

An initial change management meeting has taken place. Below is a summary of the main contributions and thoughts of those who attended this meeting.



Resource 2

Coalex Ltd's visitor centre has been open and trading for 6 months. Despite this, some of the museum exhibits are not yet finished, there are no mine tours running, and there is a temporary tea and coffee station in place of the planned café and restaurant. The following document has been put together for a board meeting, in order to review progress and plan for the future.

Sales Key Performance Indicators (KPIs):	6 month Actual	6 month Target
Adult entrance revenue (Child admission is free)	£32 000	£24 000
School group revenue	£2000	£4000
Food and refreshment revenue	£16 000	£120 000
Gift shop and mine tour revenue	£3000	£26 000

Human Resource Indicators:	After opening the visitor centre	Before opening the visitor centre
Average number of mining accidents	0.17 per month	0.33 per month
Average number of visitor accidents	3.0 per month	0.0 per month
Average number of days lost from industrial action	1.0 per month	0.5 per month

Key points already noted by the board of directors

- Brand image is being affected by some of the exhibits not being finished and the mine tours not running.
- The delay in local council approval to convert two of the Victorian buildings into a café and a restaurant is holding back the project significantly.
- Schools really like the education room, but it is not yet fully furnished so it cannot be used properly. This may be affecting the reputation of the visitor centre as a place for school children to visit.

Informal feedback from visitors to the visitor centre

- “There is no café or restaurant, only a temporary place to get a drink outside. Good service but nothing there I wanted to eat or drink.” **Sarah, Adult visitor**
- “We had a great day, the kids got free entry with paying adults, but the exhibits were not finished and the tours were not yet available. We would not come back, or recommend it, until it is fully completed.” **Tara, Parent**
- “The car park was big, but dangerous. I slipped over in all the mud and grazed my arm!” **Jean, Senior Citizen**
- “The shop didn’t have small pocket money toys. My pupils could not afford to buy anything the gift shop sold.” **Jack, Teacher**

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