

IMPLEMENTATION REPORT FOR THE OPERATIONAL PLAN 2023–2024

Introduction

This report provides an overview of the implementation status of the Operational Plan for 2023–2024. It highlights key achievements, identifies negative variations, and outlines the reasons for these variations along with recommended areas for improvement.

Implementation Status

Operational Initiative	Planned KPI	Actual Outcome	Variation (Negative)
Establishing Online Presence in Asia-Pacific	Achieve a 10% market share in targeted regions	5% market share achieved	-5% deviation from target
Advanced AI-Based Customer Service Solutions	Reduce customer query resolution time by 40%	30% reduction achieved	-10% deviation from target
Carbon Footprint Reduction	Achieve a total carbon footprint reduction of 15%	12% reduction achieved	-3% deviation from target

Analysis of Negative Variations

The following section provides an analysis of the negative variations identified in the implementation of the operational plan.

Operational Initiative	Reasons for Variation	Areas of Improvement
Establishing Online Presence in Asia-Pacific	<ul style="list-style-type: none"> Regulatory challenges in the targeted regions. Delays in localisation efforts due to unforeseen market dynamics. 	<ul style="list-style-type: none"> Strengthen market research and regulatory compliance teams. Enhance localisation strategies with a focus on cultural nuances and preferences.
Advanced AI-Based Customer Service Solutions	<ul style="list-style-type: none"> Complexity in integrating AI systems with existing infrastructure. Limited staff training on new AI tools. 	<ul style="list-style-type: none"> Allocate more resources for AI integration and system testing. Provide comprehensive training programs for staff on AI usage.
Carbon Footprint Reduction	<ul style="list-style-type: none"> Challenges in sourcing renewable energy in certain regions. Higher-than-expected emissions from logistics and transportation. 	<ul style="list-style-type: none"> Explore alternative renewable energy sources and partnerships. Optimise logistics routes and invest in cleaner transportation options.