

Implementation Report for the Operational Plan 2024–2025

Introduction

This report provides an overview of the implementation status of the Operational Plan for 2024–2025. 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)
Expansion and Optimisation of Asia-Pacific Online Presence	Achieve a 15% increase in Asia-Pacific sales	10% increase in sales achieved	-5% deviation from target
Integration of Advanced AI and Machine Learning in Customer Service	Increase average order value by 10%	7% increase achieved	-3% deviation from target
Achieving a Cumulative 25% Reduction in Carbon Footprint	Achieve a cumulative 25% reduction by the end of 2025	20% reduction achieved	-5% 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
Expansion and Optimisation of Asia-Pacific Online Presence	<ul style="list-style-type: none"> Market competition was higher than anticipated in the Asia-Pacific region. Limited availability of region-specific marketing resources. 	<ul style="list-style-type: none"> Enhance competitive analysis to better understand market dynamics. Increase investment in localised marketing efforts to improve brand visibility.
Integration of Advanced AI and Machine Learning in Customer Service	<ul style="list-style-type: none"> The complexity of integrating AI solutions resulted in delayed deployment. User adoption of new AI-driven features was slower than expected. 	<ul style="list-style-type: none"> Allocate additional resources for AI integration and user training. Implement user engagement strategies to increase adoption of AI-driven features.
Achieving a Cumulative 25% Reduction in Carbon Footprint	<ul style="list-style-type: none"> Difficulties in sourcing renewable energy in certain regions. Higher than expected emissions from supply chain logistics. 	<ul style="list-style-type: none"> Explore alternative renewable energy partnerships in challenging regions. Optimise supply chain logistics to further reduce emissions.