Quarterly Operational Plan

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| **Timeframe of Plan** | | January 2025 – March 2025 | | | | | |
| **KRA – Our Customers** | | | | | | | |
| **Goal** | * To provide an outstanding service experience to our customers…. | | | | | | |
| **Objectives** |  | | | | | | |
| **Actions/Tasks** | | | **Who is responsible** | **When/Timeframe** | **Resources** | **Budget** | **Key Performance Indicators** |
| **Strategy 1:** | | | | | | | |
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| **Strategy 2:** | | | | | | | |
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| **Strategy 3:** | | | | | | | |
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| **Strategy 4:** | | | | | | | |
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| **Strategy 5:** | | | | | | | |
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| **KRA – People and Learning** | | | | | | | | | | | |
| **Goals** | * Actively support our people to develop and grow professionally and personally by providing….. | | | | | | | | | | |
| **Objectives** |  | | | | | | | | | | |
| **Actions/Tasks** | | | **Who is responsible** | **When/Timeframe** | **Resources** | | **Budget** | | **Key Performance Indicators** | | |
| **Strategy 1:** | | | | | | | | | | | |
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| **Strategy 2:** | | | | | | | | | | | |
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| **Strategy 3:** | | | | | | | | | | | |
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| **Strategy 4:** | | | | | | | | | | | |
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| **Strategy 5:** | | | | | | | | | | | |
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| **Strategy 6:** | | | | | | | | | | | |
| **KRA – Sustainable Growth** | | | | | | | | | | | |
| **Goals** | * To sustainably grow our business over the next 5 years by …. | | | | | | | | | | |
| **Objectives** |  | | | | | | | | | | |
| **Actions/Tasks** | | **Who is responsible** | | **When/Timeframe** | | **Resources** | | **Budget** | | | **Key Performance Indicators** |
| **Strategy 1:** | | | | | | | | | | | |
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| **Strategy 2:** | | | | | | | | | | | |
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| **Strategy 3:** | | | | | | | | | | | |
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| **Strategy 5:** | | | | | | | | | | | |
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| **Strategy 6:** | | | | | | | | | | | |
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| **Strategy 7:** | | | | | | | | | | | |
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| **KRA – Financial Sustainability** | | | | | | | |
| **Goals** | * To maintain financial sustainability through…. | | | | | | |
| **Objectives** |  | | | | | | |
| **Actions/Tasks** | | **Who is responsible** | **When/Timeframe** | **Resources** | **Budget** | | **Key Performance Indicators** |
| **Strategy 1:** | | | | | | | |
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| **Strategy 2:** | | | | | | | |
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| **Strategy 3:** | | | | | | | |
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| **KRA – Organisational Effectiveness** | | | | | | | |
| **Goals** | * To promote a culture of continuous improvement…. | | | | | | |
| **Objectives** |  | | | | | | |
| **Actions/Tasks** | | **Who is responsible** | **When/Timeframe** | **Resources** | **Budget** | | **Key Performance Indicators** |
| **Strategy 1:** | | | | | | | |
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| **Strategy 2:** | | | | | | | |
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| **Strategy 4:** | | | | | | | |
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