Quarterly Operational Plan

|  |  |
| --- | --- |
| **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:**  |
|  |  |  |  |  |  |
| **Strategy 2:**  |
|  |  |  |  |  |  |
| **Strategy 3:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 4:**  |
|  |  |  |  |  |  |
| **Strategy 5:**  |
|  |  |  |  |  |  |

|  |
| --- |
| **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:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 2:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 3:**  |
|  |  |  |  |  |  |
| **Strategy 4:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 5:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **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:**  |
|  |  |  |  |  |  |
| **Strategy 2:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 3:**  |
|  |  |  |  |  |  |
| **Strategy 4:**  |
|  |  |  |  |  |  |
| **Strategy 5:**  |
|  |  |  |  |  |  |
| **Strategy 6:**  |
|  |  |  |  |  |  |
| **Strategy 7:**  |
|  |  |  |  |  |  |

|  |
| --- |
| **KRA – Financial Sustainability** |
| **Goals** | * To maintain financial sustainability through….
 |
| **Objectives**  |  |
| **Actions/Tasks** | **Who is responsible** | **When/Timeframe** | **Resources** | **Budget** | **Key Performance Indicators** |
| **Strategy 1:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 2:**  |
|  |  |  |  |  |  |
| **Strategy 3:**  |
|  |  |  |  |  |  |

|  |
| --- |
| **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:**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Strategy 2:**  |
|  |  |  |  |  |  |
| **Strategy 3:**  |
|  |  |  |  |  |  |
| **Strategy 4:**  |
|  |  |  |  |  |  |