

# Department KPI 2021 - ITD

100%

|         |                |   |          |            |
|---------|----------------|---|----------|------------|
| KPI - 1 | Developments   | <b>New technology and Development - 90%</b>                                 | <b>#</b> | <b>33%</b> |
|         |                | Oracle Fusion (KSA & All IBU's)   | KPI-1    | 2%         |
|         |                | STAX Ph 2 (STAX Fulfillment)  | KPI-2    | 5%         |
|         |                | STAX Enhancements (Billing)   | KPI-3    | 5%         |
|         |                | Stoor2Door  | KPI-4    | 5%         |
|         |                | Smart Ship  | KPI-5    | 5%         |
|         |                | Bagex Backend   | KPI-6    | 5%         |
|         |                | Fleet Management System (Finance, HR & Fuel Management)                     | KPI-7    | 2%         |
|         |                | Retail Queuing & Feedback System  | KPI-8    | 2%         |
|         |                | BCDR System   | KPI-9    | 2%         |
| KPI - 2 | Enhance        | <b>Enhance Existing Applications - 90%</b>                                  | <b>#</b> | <b>34%</b> |
|         |                | SMSA automation tools SAM Heavy   | KPI-1    | 4%         |
|         |                | Mobile application enhancement - (KSA & All IBU's)                          | KPI-2    | 7%         |
|         |                | SDM application Enhancement   | KPI-3    | 5%         |
|         |                | STAX Enhancements   | KPI-4    | 5%         |
|         |                | MRM Enhancements  | KPI-5    | 3%         |
|         |                | SPOTS (MOH)   | KPI-6    | 5%         |
|         |                | Website Enhancements (KSA & All IBU's)                                      | KPI-7    | 5%         |
| KPI - 3 | Infrastructure | <b>Infrastructure Upgrade - 90%</b>   | <b>#</b> | <b>20%</b> |
|         |                | Data Center Upgrade   | KPI-1    | 10%        |
|         |                | Contact Center Upgrade  | KPI-2    | 10%        |
| KPI - 4 | Saudiazation   | <b>Saudiazation - 85%</b>   | <b>#</b> | <b>3%</b>  |
|         |                | Saudiazation (as per Government regulations) 25% 50%                        | KPI-1    | 3%         |
| KPI - 5 | Quality        | <b>Quality - 90%</b>  | <b>#</b> | <b>3%</b>  |
|         |                | ISO 27001 (Risk Assesment, Gap Analysis accordingly Infrastructure upgrade) | KPI-1    | 3%         |
| KPI - 6 | Digitalization | <b>Digitalization - 90%</b>   | <b>#</b> | <b>5%</b>  |
|         |                | Gathering Requirement from All Department (KSA & All IBU's)                 | KPI-1    | 2%         |
|         |                | Archiving POD Phase 1   | KPI-2    | 1%         |
|         |                | Digitalization of IT Procedures   | KPI-3    | 2%         |



|         |        |                  |       |    |
|---------|--------|------------------|-------|----|
| KPI - 7 | Survey | Survey - 85% 87% | #     | 2% |
|         |        | HR Survey        | KPI-1 | 2% |

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 Prepared by  
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 National Manager - IT

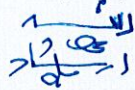
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 Reviewed by  
 Mohamed Bhaiyat  
 Director - QRM

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 Approved by  
 Eng Majed Alesmail  
 Managing Director



| IT Department KPI 2021             |                |                |  |                            |                   |                           |               |
|------------------------------------|----------------|----------------|--|----------------------------|-------------------|---------------------------|---------------|
| Area                               | KPI No.        | Description    |  | Measurement Criteria       | Value out of 100% | Value out of Overall Wt % | Yearly Target |
| OPERATIONS<br>(Overall weight 10%) | KPI-1          | Development    | Development of New Applications                      | As per Department plan     | 35%               | 33%                       | 90.00%        |
|                                    | KPI-2          | Enhancement    | Enhance existing Applications                        | As per Department plan     | 36%               | 34%                       | 90.00%        |
|                                    | KPI-3          | Infrastrcture  | Upgrade existing infrasture                          | As per Department plan     | 21%               | 20%                       | 90.00%        |
|                                    | KPI-4          | Quality        | ISO 27001  | As per Department plan     | 3%                | 3%                        | 90.00%        |
|                                    | KPI-5          | Digitalization | Digitalization                                       | As per Department plan     | 5%                | 5%                        | 90.00%        |
|                                    | Total          |                |  |                            | 100%              | 95.00%                    |               |
|                                    | OVERALL WEIGHT |                |  |                            | 95%               |                           |               |
| PEOPLE<br>(Overall weight 10%)     | KPI-3          | Saudization    | Saudiazation (as per Government regulations) 25% 50% | As per HR Man power Report | 70%               | 4%                        | 85.00%        |
|                                    | KPI-5          | HR survery     | HR Survey - 8%                                       | As per Survey results      | 30%               | 2%                        | 85.00%        |
|                                    | Total          |                |  |                            | 100%              | 5.00%                     |               |
|                                    | OVERALL WEIGHT |                |  |                            | 5%                |                           |               |
| FINANCE<br>(N/A)                   | N/A            | N/A            | N/A  | N/A                        | N/A               | N/A                       | N/A           |
|                                    | Total          |                |  |                            | 0%                | 0%                        |               |
|                                    | OVERALL WEIGHT |                |  |                            | 0%                |                           |               |
| CUSTOMERS<br>(Overall weight 80%)  | N/A            | N/A            | N/A  | N/A                        | N/A               | N/A                       | N/A           |
|                                    | Total          |                |  |                            | 0%                | 0.00%                     |               |
|                                    | OVERALL WEIGHT |                |  |                            | 0%                |                           |               |
|                                    |                |                |  |                            |                   | 100.00%                   |               |

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