

Department KPIs FY 2019

SALES DEPARTMENT	No	Directional Segment	Key Performance Indicators	Target	Weight	Data Sources/ Measurement Criteria
	KPI 1	Finance	Achieve kingdom-wide revenue target	100%	30	Revenue comparison FY18 vs FY19
	KPI 2	Finance	Lost revenue - retain 80% of existing customers	80%	10	Existing customers revenue FY18 vs FY19
	KPI 3	Operations	Increase use of SAM light by 80%	80%	10	Number of shipments booked through SAM Lite FY18 vs FY19
	KPI 4	People	Coaching of Sales staff	80%	5	Coaching 80% of active sales employee monthly
	KPI 5	People	Employee Satisfaction	85%	5	To exceed 85% employee satisfaction level
	KPI 6	Finance	Inline with budget & On-time	100%	5	Not exceed budget
	KPI 7	Operations	Fusion	100%	5	As per project plan
	KPI 8	Customer	Achieve 2 new MRM & 2 New SDC customers in FY2019	100%	15	New customer excluding contract renewals
	KPI 9	Operations	Set-up fully operating DG service	100%	5	Plan and set-up DG service. As per project plan
KPI 10				20%	10	As per HR report
				Total	100	

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