

Sales Department KPI 2023									
Area	Strategy Segment	KPI No.	Description	Measurement Criteria	Value out of 100%	Value out of Overall Wt %	Yearly Target		
OPERATIONS (Overall weight 10%)	RESOURCES	KPI-1	Automation	* Implementation and Go live of Fusion in Sales. (Wt: 5%) * Account opening Automation project (Wt: 5%)	As per plan	100%	10.00%	80.00%	
						Total	100%	10.00%	
						OVERALL WEIGHT	10%		

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						100%	10.00%	
						100%	10.00%	
		Total						
		OVERALL WEIGHT					100%	10.00%

PEOPLE (Overall weight 20%)		RESOURCES				
KPI-2	Coaching	Coaching of Sales staff	Coaching 80% of active sales employee monthly (Regl & Natl sales)	25%	5.00%	100.00%
KPI-3	Employee	Staff Survey Results - target 75%	HR- Training report at the end of the year	25%	5.00%	100.00%
KPI-4	Saudization	Saudization - As per HR target	As per HR manpower report (End of FY23)	50%	10.00%	100.00%
Total				100%	20.00%	36.00%
OVERALL WEIGHT				20%		

PEOPLE (Overall weight 20%)		RESOURCES				
KPI-2	Coaching	Coaching of Sales staff	Coaching 80% of active sales employee monthly (Regl & Natl sales)	25%	5.00%	100.00%
KPI-3	Employee	Staff Survey Results - target 75%	HR- Training report at the end of the year	25%	5.00%	100.00%
KPI-4	Saudization	Saudization - As per HR target	As per HR manpower report (End of FY23)	50%	10.00%	100.00%
Total				100%	20.00%	36.00%
OVERALL WEIGHT				20%		

FINANCE (Overall weight 45%)		MONETIZATION				
KPI-5	Revenue	Achieve kingdom-wide revenue target	Revenue comparison FY22 vs FY23(monthly)	78%	35.00%	100.00%
KPI-6	Digital Revenue	Achieve digital revenue target	Revenue comparison FY22 vs FY23(monthly)	11%	5.00%	100.00%
KPI-7	Budget	Inline with budget & on-time	Budget file	11%	5.00%	100.00%
Total				100%	45%	
OVERALL WEIGHT				45%		

FINANCE (Overall weight 45%)				MONETIZATION			
KPI-5	Revenue	Achieve kingdom-wide revenue target	Revenue comparison FY22 vs FY23(monthly)	78%	35.00%	100.00%	
KPI-6	Digital Revenue	Achieve digital revenue target	Revenue comparison FY22 vs FY23(monthly)	11%	5.00%	100.00%	
KPI-7	Budget	Inline with budget & on-time	Budget file	11%	5.00%	100.00%	
Total				100%	45%		
OVERALL WEIGHT				45%			

CUSTOMERS (Overall weight 30%)		MONETIZATION				
KPI-8	Lost Customers/Revenue	Retain 80% of existing customers revenue	Existing customers revenue FY22 vs FY23 (monthly)	40%	10.00%	100.00%
KPI-9	Services	Create 2 new services *White Product (Wt: 50%) *Self Storage (Wt: 50%)	As per plan	25%	6.25%	100.00%
KPI-10	Contracts	Achieve 12 new special services contract (Domestic, Omni Channel, STC, MRM, Archiving, Auditing, 3PL, Cold Chain & Specialized Services)	As per new contract signed FY23	35%	8.75%	100.00%
Total				100%	25.00%	
OVERALL WEIGHT				25%		

CUSTOMERS (Overall weight 30%)		MONETIZATION				
KPI-8	Lost Customers/Revenue	Retain 80% of existing customers revenue	Existing customers revenue FY22 vs FY23 (monthly)	40%	10.00%	100.00%
KPI-9	Services	Create 2 new services *White Product (Wt: 50%) *Self Storage (Wt: 50%)	As per plan	25%	6.25%	100.00%
KPI-10	Contracts	Achieve 12 new special services contract (Domestic, Omni Channel, STC, MRM, Archiving, Auditing, 3PL, Cold Chain & Specialized Services)	As per new contract signed FY23	35%	8.75%	100.00%
Total				100%	25.00%	
OVERALL WEIGHT				25%		

Approved by:

Engr Majed Alesmail
Managing Director