

| Sales Department KPI 2023 | | | | | | |
|--------------------------------|------------------|-----------------------------|------------------------|--|---|---------------------------|
| Area | Strategy Segment | KPI No. | Description | Measurement Criteria | Value out of 100% | Value out of Overall Wt % |
| | | | | Yearly Target | | |
| | | 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% | 10.00% |
| CUSTOMERS (Overall weight 30%) | | 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% |
| | | OVERALL WEIGHT | | | 20% | 20.00% |
| 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% | 45.00% |
| 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% | 25.00% |
| | | | | | 100.00% | |

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