Operations KPI 2024

Area	Strategy Segment	KPI No.	Description		Measurement Criteria	Value out of 100%	Value out of Overall Wt %	Yearly Target
OPERATIONS (Overall weight 25%)	RESOURCES	KPI-1	Technology	Fleet Management System	As per plan	5.00%	1.25%	100.00%
	SUSTAINABILITY	KPI-2	OPS Efficiency	Implementation of Auto Sorting Machine	As per plan	10.00%	2.50%	100.00%
				Conveyor Belt system in all Stations and Hubs	As per plan	10.00%	2.50%	100.00%
				Review Operating Model	As per plan	5.00%	1.25%	100.00%
				Implementation of Operation Service Metric-OSM	As per plan	5.00%	1.25%	100.00%
				Dimension Weighing System for all hubs	As per plan	10.00%	2.50%	100.00%
				Capacity Utilisation and Monitoring-Station Target: 90%	As per plan	5.00%	1.25%	100.00%
				Capacity Utilisation and Monitoring-Hub Target: 90%	As per plan	5.00%	1.25%	100.00%
				Capacity Utilisation and Monitoring-Fleet Target: 90%	As per plan	5.00%	1.25%	100.00%
				Capacity Utilisation and Monitoring-Fulfillment Target: 90%	As per plan	5.00%	1.25%	100.00%
		KPI-3	New Infrastructure Operations Facilities Gateways, Hubs, Stations, & Warehouses	Merge facilities – KSA	As per plan	10.00%	2.50%	100.00%
				3PL & Fulfilment facilities	As per plan	5.00%	1.25%	100.00%
				New Facility -Jeddah	As per plan	5.00%	1.25%	100.00%
				New Facility -Tabuk facility (NEOM)	As per plan	5.00%	1.25%	100.00%
				Sabber	As per plan	5.00%	1.25%	100.00%
				Bonded Facility	As per plan	5.00%	1.25%	100.00%
			Total			100%	25.00%	
			OVERALL WEIGHT			25%		
PEOPLE (Overall weight 10%)	RESOURCES	KPI-4	Localization	Maintain Saudization	As per HR Man power Report	40%	4.00%	100.00%
		KPI-5	Succession plan	Rapid development programs for N1, N2, & N3 Levels	As per Training records	15%	1.50%	100.00%
				Leadership training	As per Training records	10%	1.00%	100.00%
				Implementation of a Mentorship Program	As per Training records	10%	1.00%	100.00%
				Funded Professional Certification	As per Training records	5%	0.50%	100.00%
		KPI-6	Employee	Staff Survey Results - target 75%	As per Survey results	20%	2.00%	100.00%
			Total			100%	10.00%	
			OVERALL WEIGHT			10%		
FINANCE (Overall weight 45%)	MONETIZATION	KPI-7	Financial Performance	Cost reduce by 20%	As per FIN report	100%	45.00%	100.00%
			Total			100%	45.00%	
			OVERALL WEIGHT			45%		
CUSTOMERS (Overall weight 20%)	SUSTAINABILITY	KPI-8	OPS Service Level	SPO - Target:94% (Including International IB)	As per Report	5%	1.00%	100.00%
				SFS - Target:95%	As per Report	5%	1.00%	100.00%
		KPI-9	B2C	COD Target: 90%	As per Report	20%	4.00%	100.00%
				Non COD Target: 99.5%	As per Report	5%	1.00%	100.00%
				E-Commerce Average Transit Time- Target 2.5 Days	As per Report	5%	1.00%	100.00%
				E-Commerce Delivery in Day 3 - Non COD Target:99.5%	As per Report	5%	1.00%	100.00%
				E-Commerce Delivery in Day 3 - COD Target:88%	As per Report	20%	4.00%	100.00%
				DD-HAL Average Compliance <2.5%	As per Report	5%	1.00%	100.00%
				Delayed Average Compliance <4.5%	As per Report	5%	1.00%	100.00%
				ECOM Success Rate - Target 94%	As per Report	5%	1.00%	100.00%
		KPI-10	Customer Satisfaction	Should not be less than 4.5 of Customer Survey	As per survey results	10%	2.00%	100.00%
		KPI-11	Reduce No. of Complaints	No. of complaints shouldn't exceed 0.55% of the total volume	As per Report	10%	2.00%	100.00%
			Total			100%	20.00%	
			OVERALL WEIGHT			20%		

100.00%

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