Goal Plan - 2023 for Amr Diab

Total Weight: 100%

Financial

Visibility	Goal		Success measure / Target	Weight	Start Date	CPM Achievements
Private	**1.1**	Automotive financial performance.	Key enabler in divisional 2023 EBIT target of AED 3.428Bn. Stretch target is AED 4.014 Bn with overlay.	10%	01/01/2023	0
Private	**1.2**	Automotive manpower budget spend.	Close 2023 divisional manpower spend at no higher than AED 1.208 Bn which is AED 50Mn below 2023B and AED 42Mn below 2018 benchmark, as committed in the 2023 BRM deck. Stretch target to achieve AED 75Mn save vs 2023B.	10%	01/01/2023	0
Private	**1.3**	Automotive manpower cost efficiency.	Achieve manpower spend as a percentage of revenue of 5% for the division (4.8% excluding AFL, 4% for trading entities) vs budget of 5.3%.	10%	01/01/2023	0

Market

Visibility	Goal	Success measure / Target	Weight	Start Date	CPM Achievements
Private	**2.1** Talent to Value.	Deliver successfully and on time all agreed 2023 milestones for Talent to Value as agreed with the Automotive President and the HRC (e.g. assessments, succession, development plans, pay reviews).	10%	01/01/2023	0
Private	**2.2** International business rationalisation projects.	Design and execute required and agreed HR interventions within agreed timeframes in rationalisation projects for international businesses (downsizing, voluntary retirements, closure of businesses), namely in CMC East Africa and AMW Sri Lanka.	5%	01/01/2023	0
		1. 75% utilisation of Continuous			

| Private | **2.3** Leadership as a benchmark organisation. | Conversations by line leaders in SAP SuccessFactors.
2. Enroll 100 leaders/managers in Leadership Journeys levels 1 and 2.
3. Run customised leadership programme for exec. board and MDs on how to develop own and teams' leadership competencies.
4. Enroll 25 top Talent to Value role-holders onto tailored individual development plans.
5. Embed leadership competencies in recruitment and performance management processes. | 5% | 01/01/2023 | 0 |

Business Excellence

Visibility	Goal	Success measure / Target	Weight	Start Date	CPM Achievements
Private	**3.1** Automotive Organisation Design Programme 2.0.	Conclude OD 2.0 successfully with formal sign off from Automotive President in the 10 areas agreed for 2023 (see OD 2.0 governance deck).	10%	01/01/2023	0

Private	**3.2** HR work-streams in business transformation and incubation.	Achieve 100% of agreed deliverables as set out in the project plans (POAP) of Automotive transformation and incubation projects (e.g. hiring, job design, training, org structures).	10%	01/01/2023	0

Private	**3.3** Talent acquisition (TA) capability and processes.	1. TA SLAs and processes official sign off by Automotive President. Embed SLAs and processes with hiring managers. 2. Design and introduce monthly reporting mechanism on TA performance against SLAs. 3. Run interview skills training to enable hiring managers to improve candidate selection. 4. Create TA guidebook/guidelines to help with the change management around better processes, clearer accountabilities, agreed SLAs, and standard templates. 5. TA team development program incl. sourcing	5%	01/01/2023	0

Visibility		Goal	Success measure / Target	Weight	Start Date	CPM Achievements
			methodology, attracting passive candidates, candidate management, and stakeholder management.			
Private	**3.4**	Learning as a benchmark organisation.	EV: Talent centre to obtain IMI-approved status and training for all EV staff to commence. EV trainers to be IMI-accredited. Digital: Complete Autorola trade-in tool training. Deliver C4C training in partnership with PWC and Change Mgmt team. After-Sales: Assess Master techs and align pay. Complete gap training for master tech. General techs assessed by year end. Principal alignment: Create reporting suite for sales, service and parts training at individual, branch, and brand levels.	5%	01/01/2023	0

People

Visibility	Goal	Success measure / Target	Weight	Start Date	CPM Achievements

| Private | **4.1** Divisional-wide employee engagement sentiment. | Achieve no less than 84% divisional favourability score in 2023 engagement survey (compared to 82% in 2022). | 5% | 01/01/2023 | 0 |

| Private | **4.2** Automotive HR team engagement sentiment. | Improve Automotive HR engagement sentiment by no less than 5% (from 71% favourability to 76% or higher). | 5% | 01/01/2023 | 0 |

| Private | **4.3** Opportunities for Emirati talent in the automotive division in the UAE. | Achieve no less than 10% Emiratisation in the UAE by end of 2023. Estimated growth in number of Emiratis is from 400 to 555 to achieve 10%. | 10% | 01/01/2023 | 0 |