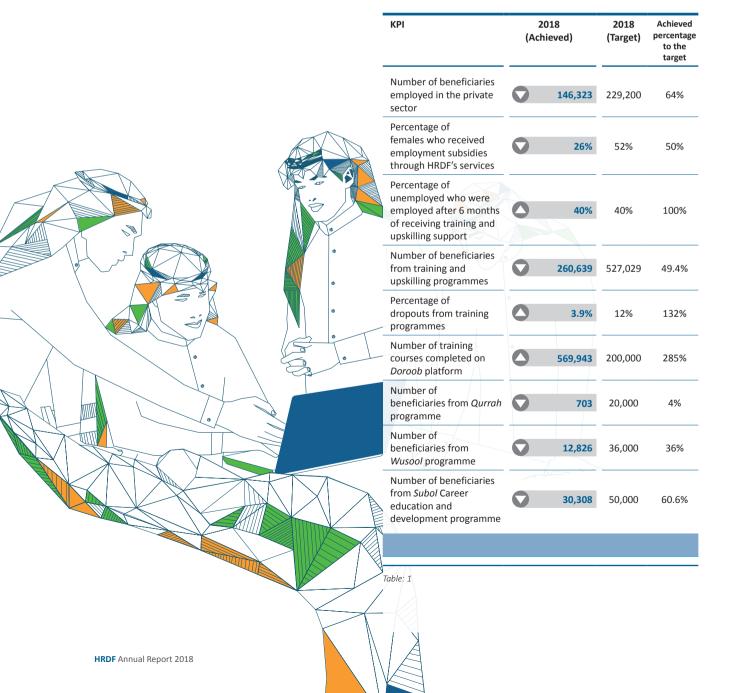
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## Strategic goals and operational KPIs

1

## Providing employment, training, and entrepreneur support



2

## Fulfilling customer expectations and sharing labour market insights

3

## Achieving excellence in performance and efficiency of human, financial, and technical resources

| КРІ  | 2018<br>(Achieved) |     | 2018<br>(Target) | Achieved percentage to the target |
|--|--------------------|-----|------------------|-----------------------------------|
| Overall customer satisfaction of programmes and services                   | •                  | 82% | 88%              | 93%                               |
| Customer satisfaction of services  | 0                  | 82% | 88%              | 93%                               |
| Customer<br>satisfaction of<br>programmes                                  | <b>O</b>           | 81% | 88%              | 92%                               |
| Customer<br>satisfaction of<br>employment<br>channels                      | •                  | 83% | 88%              | 94%                               |
| Percentage of disputes resolved within two weeks                           | <b>O</b>           | 51% | 85%              | 59%                               |
| Percentage of closed tickets within two weeks of its opening               | <b>\rightarrow</b> | 75% | 65%              | 115%                              |
| First-call<br>resolution in<br>customer service                            | <b>O</b>           | 75% | 87%              | 87%                               |
| Percentage of completion of accredited research courses                    | •                  | 92% | 100%             | 92%                               |
| Number of<br>indicators<br>raised by the<br>National Labour<br>Observatory | 0                  | 21  | 14               | 150%                              |

| KPI  | 2018<br>(Achieved) |      | 2018<br>(Target) | Achieved percentage to the target |
|--|--------------------|------|------------------|-----------------------------------|
| Employee<br>turnover ratio in<br>HRDF                                      | 0                  | 9.7% | 2.50%            | - 289%                            |
| Percentage of approved training courses                                    | <b>O</b>           | 78%  | 100%             | 78%                               |
| Taqat site ranking in terms of number of visits                            |                    | 45   | 50               | 90%                               |
| Percentage of<br>observations<br>modified by<br>sectors and<br>departments | •                  | 32%  | 80%              | 40%                               |
| Percentage of closed cases   | $\bigcirc$         | 4%   | 32%              | 12%                               |
| Percentage of<br>HRDF's delayed<br>projects                                | 0                  | 25%  | 30%              | 83%                               |
| Percentage of attained strategic and operational indicators                | •                  | 22%  | 85%              | 26%                               |
|  |                    |      |                  |                                   |

Table: 3

Table: 2