



CALL CENTER KPI DASHBOARD

MONTHLY DASHBOARD



someka

| Month | Jun 2022 | <div><div>-</div>Choose Month</div> | Monthly | | | | | Cumulative | | | | | |
|----------|--|--|---------|---------------|--------|--------|------------------|-------------------|---------------|--------|--------|------------------|-------------------|
| KPI Code | May 2022 Jun 2022 Jul 2022 Aug 2022 Sep 2022 Oct 2022 Nov 2022 Dec 2022 | Criteria | Unit | Previous Year | Target | Actual | Act vs. FY Index | Act vs. Tgt Index | Previous Year | Target | Actual | Act vs. FY Index | Act vs. Tgt Index |
| 101 | | Average Hold Time | Seconds | 14 | 13 | 14 | 97 | 90 | 14 | 13 | 14 | 100 | 90 |
| 102 | | Average Speed of Answer (ASA) | Seconds | 10 | 10 | 10 | 93 | 94 | 11 | 10 | 10 | 105 | 96 |
| 103 | | Abandonment Rate | % | 6.7% | 6.3% | 6.0% | 113 | 105 | 7.0% | 6.3% | 6.2% | 113 | 102 |
| 104 | | Adherence: Speed of Answer in Work | % | 84.2% | 81.0% | 76.4% | 91 | 94 | 77.4% | 81.0% | 80.1% | 104 | 99 |
| 105 | Customer Satisfaction | First Contact Resolution Rate | % | 83.8% | 83.0% | 92.2% | 110 | 111 | 77.6% | 83.0% | 97.1% | 125 | 117 |
| 106 | Customer Satisfaction | Number of Holds per Call | # | 0.14 | 0.12 | 0.15 | 95 | 82 | 0.13 | 0.12 | 0.15 | 88 | 79 |
| 107 | Customer Satisfaction | Total Number of Holds | # | 44 | 39 | 54 | 81 | 73 | 251 | 234 | 278 | 90 | 84 |
| 108 | Customer Satisfaction | | | | | | | | | | | | |
| 109 | Customer Satisfaction | | | | | | | | | | | | |
| 201 | Operational Efficiency | Average Handle Time (AHT) | Seconds | 80 | 77 | 73 | 109 | 105 | 84 | 77 | 79 | 106 | 97 |
| 202 | Operational Efficiency | Average Handle Time: After-Call work | Seconds | 19 | 18 | 20 | 97 | 92 | 20 | 18 | 20 | 100 | 91 |
| 203 | Operational Efficiency | Agent Occupancy | % | 66.2% | 69.0% | 100.2% | 151 | 145 | 63.3% | 69.0% | 81.3% | 129 | 118 |
| 204 | Operational Efficiency | Transfer Rate | % | 15.7% | 16.5% | 26.1% | 60 | 63 | 17.8% | 16.5% | 21.5% | 83 | 77 |
| 205 | Operational Efficiency | Cost per Call | USD | 2 | 2 | 2 | 112 | 114 | 2 | 2 | 2 | 96 | 91 |
| 206 | Operational Efficiency | Cost per Minute of Inbound Handle Time | USD | 1 | 1 | 1 | 116 | 110 | 1 | 1 | 1 | 106 | 96 |
| 207 | Operational Efficiency | | | | | | | | | | | | |
| 208 | Operational Efficiency | | | | | | | | | | | | |
| 301 | Business Value | Average Talk Time | Seconds | 68 | 61 | 58 | 116 | 105 | 66 | 61 | 59 | 111 | 109 |
| 302 | Business Value | Calls Offered | # | 195 | 227 | 208 | 107 | 92 | 1,249 | 1,362 | 1,346 | 108 | 99 |
| 303 | Business Value | Calls Handled | # | 187 | 203 | 219 | 117 | 108 | 1,175 | 1,218 | 1,349 | 115 | 111 |
| 304 | Business Value | Calls Handled per Representative | # | 66 | 72 | 78 | 118 | 108 | 69 | 72 | 81 | 118 | 113 |
| 305 | Business Value | Percentage of Right Party Contacts | % | 83.6% | 88.0% | 106.0% | 127 | 120 | 81.3% | 88.0% | 104.0% | 128 | 118 |

Sample Call Centre Excel Metrics Templates

AN Whitehead



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Table of Contents **Sample Call Centre Excel Metrics Templates**

1. Understanding the eBook **Sample Call Centre Excel Metrics Templates**
 - The Rise of Digital Reading **Sample Call Centre Excel Metrics Templates**
 - Advantages of eBooks Over Traditional Books
2. Identifying **Sample Call Centre Excel Metrics Templates**
 - Exploring Different Genres
 - Considering Fiction vs. Non-Fiction
 - Determining Your Reading Goals
3. Choosing the Right eBook Platform
 - Popular eBook Platforms
 - Features to Look for in an **Sample Call Centre Excel Metrics Templates**
 - User-Friendly Interface
4. Exploring eBook Recommendations from **Sample Call Centre Excel Metrics Templates**
 - Personalized Recommendations
 - **Sample Call Centre Excel Metrics Templates** User Reviews and Ratings
 - **Sample Call Centre Excel Metrics Templates** and Bestseller Lists

5. Accessing Sample Call Centre Excel Metrics Templates Free and Paid eBooks
 - Sample Call Centre Excel Metrics Templates Public Domain eBooks
 - Sample Call Centre Excel Metrics Templates eBook Subscription Services
 - Sample Call Centre Excel Metrics Templates Budget-Friendly Options
6. Navigating Sample Call Centre Excel Metrics Templates eBook Formats
 - ePub, PDF, MOBI, and More
 - Sample Call Centre Excel Metrics Templates Compatibility with Devices
 - Sample Call Centre Excel Metrics Templates Enhanced eBook Features
7. Enhancing Your Reading Experience
 - Adjustable Fonts and Text Sizes of Sample Call Centre Excel Metrics Templates
 - Highlighting and Note-Taking Sample Call Centre Excel Metrics Templates
 - Interactive Elements Sample Call Centre Excel Metrics Templates
8. Staying Engaged with Sample Call Centre Excel Metrics Templates
 - Joining Online Reading Communities
 - Participating in Virtual Book Clubs
 - Following Authors and Publishers Sample Call Centre Excel Metrics Templates
9. Balancing eBooks and Physical Books Sample Call Centre Excel Metrics Templates
 - Benefits of a Digital Library
 - Creating a Diverse Reading Collection Sample Call Centre Excel Metrics Templates
10. Overcoming Reading Challenges
 - Dealing with Digital Eye Strain
 - Minimizing Distractions
 - Managing Screen Time
11. Cultivating a Reading Routine Sample Call Centre Excel Metrics Templates
 - Setting Reading Goals Sample Call Centre Excel Metrics Templates
 - Carving Out Dedicated Reading Time
12. Sourcing Reliable Information of Sample Call Centre Excel Metrics Templates
 - Fact-Checking eBook Content of Sample Call Centre Excel Metrics Templates
 - Distinguishing Credible Sources
13. Promoting Lifelong Learning

- Utilizing eBooks for Skill Development
- Exploring Educational eBooks

14. Embracing eBook Trends

- Integration of Multimedia Elements
- Interactive and Gamified eBooks

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