



# CALL CENTER KPI DASHBOARD

## MONTHLY DASHBOARD



someka

| Month    | Jun 2022 | <div><div>-</div><div>Choose Month</div></div> | Monthly                            |                                        |               |        |        |                  |                   | Cumulative    |        |        |                  |                   |     |
|----------|----------|------------------------------------------------|------------------------------------|----------------------------------------|---------------|--------|--------|------------------|-------------------|---------------|--------|--------|------------------|-------------------|-----|
| KPI Code | May 2022 | Jun 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      | Aug 2022 |                                                | Average Hold Time                  | Seconds                                | 14            | 13     | 14     | 97               | 90                | 14            | 13     | 14     | 100              | 90                |     |
| 102      | Sep 2022 |                                                | Average Speed of Answer (ASA)      | Seconds                                | 10            | 10     | 10     | 93               | 94                | 11            | 10     | 10     | 105              | 96                |     |
| 103      | Oct 2022 |                                                | Abandonment Rate                   | %                                      | 6.7%          | 6.3%   | 6.0%   | 113              | 105               | 7.0%          | 6.3%   | 6.2%   | 113              | 102               |     |
| 104      | Nov 2022 |                                                | Adherence: Speed of Answer to Hold | %                                      | 84.2%         | 81.0%  | 76.4%  | 91               | 94                | 77.4%         | 81.0%  | 80.1%  | 104              | 99                |     |
| 105      | Dec 2022 |                                                | 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

**Ensheng Dong**



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