



# CALL CENTER KPI DASHBOARD

## MONTHLY DASHBOARD



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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 to Hold	%	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

**Julia Schneider**



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