



CALL CENTER KPI DASHBOARD

MONTHLY DASHBOARD



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Month	Jun 2022	1	Choose Month	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

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