

Customer Service Department KPI 2023								
Area	Strategy Segment	KPI No.	Description		Measurement Criteria	Value out of 100%	Value out of Overall Wt %	Yearly Target
OPERATIONS (Overall weight 30%)	RESOURCES	KPI-1	Automation	CS Automation Plan * Work Force Optimization (WFO) (100%) * Individual Customers Profile - Phase 2 (50%) * Validation Automation (Auto Dialler) SDM Phase 2 (100%) * Channels Integration (Omni Channels) - Phase 2 (100%) * CS BI reports (100%)	As per Department plan	100%	20.00%	100.00%
		KPI-2	Enhance Infrastructure	* Enhance Contact Center (1) - Current * Visibility Study Contact Center (2) - Madinah City	As per Department plan	100%	10.00%	100.00%
		Total				100%	30.00%	
		OVERALL WEIGHT				30%		
PEOPLE (Overall weight 10%)	RESOURCES	KPI-3	Localization	*As per HR target	As per HR Man power Report	30%	3.00%	100.00%
		KPI-4	People development	Training (Target: 85%) * 85% untrained CS staff to attend training *95% of CS trained staff to pass training test (80% Pass mark)	As per Training report	40%	4.00%	100.00%
		KPI-5	Employee Survey	Staff Survey Results - target 75%	As per Survey results	30%	3.00%	100.00%
		Total				100%	10.00%	
		OVERALL WEIGHT				10%		
CUSTOMERS (Overall weight 60%)	SUSTAINABILITY	KPI-6	CS service level	Combination of: *Telephonic Service Factor (TSF) (90%) *Average of Handling Time (AHT) (145 Seconds) *Validation Performance (SDM + eCom (based on agreed capacity) + UTL + Gateways) (90% of the given volume) *Social Media Resolution Performance (95%) *Major Complaints Resolution (Customer Care Performance) (90%) *Trace Performance (90%)) *Key Accounts Performance (95%)	CS reports (CISCO + Core + Clarabridge)	50%	30.00%	100.00%
		KPI-7	Resolution Escalated Complaints to Regulator	Resolve escalated complaints to the regulator within 5 business-days (100%)	As per regulator reports	25%	15.00%	100.00%
		KPI-8	Reduce No. of Complaints	Customer Complaints *No. of complaints shouldn't exceed 0.55% of the total volume	As per CORE + Finance volume reports	25%	15.00%	100.00%
		Total				100%	60.00%	
		OVERALL WEIGHT				60%		
							100.00%	

Prepared by:

*Gandi*  
Gandi Suliman Ibrahim  
National Manager - CS

Reviewed by:

*M. Bhaiyat*  
Mohammed Bhaiyat  
QRM Director

Approved by:

*M. Alesmail*  
Engr Majed Alesmail  
Managing Director

