

## 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 <ul style="list-style-type: none"> <li>* Work Force Optimization (WFO) (100%)</li> <li>* Individual Customers Profile - Phase 2 (50%)</li> <li>* Validation Automation (Auto Dialler) SDM Phase 2 (100%)</li> <li>* Channels Integration (Omni Channels) - Phase 2 (100%)</li> <li>* CS BI reports (100%)</li> </ul>	As per Department plan	100%	20.00%	100.00%
		KPI-2	Enhance Infrastructure	<ul style="list-style-type: none"> <li>* Enhance Contact Center (1) - Current</li> <li>* Visibility Study Contact Center (2) - Madinah City</li> </ul>	As per Department plan	100%	10.00%	100.00%
		<b>Total</b>				<b>100%</b>	<b>30.00%</b>	
		<b>OVERALL WEIGHT</b>				<b>30%</b>		
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	<b>Training (Target: 85%)</b> <ul style="list-style-type: none"> <li>* 85% untrained CS staff to attend training</li> <li>* 95% of CS trained staff to pass training test (80% Pass mark)</li> </ul>	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%
		<b>Total</b>				<b>100%</b>	<b>10.00%</b>	
		<b>OVERALL WEIGHT</b>				<b>10%</b>		
CUSTOMERS (Overall weight 60%)	SUSTAINABILITY	KPI-6	CS service level	<b>Combination of:</b> <ul style="list-style-type: none"> <li>*Telephonic Service Factor (TSF) (90%)</li> <li>*Average of Handling Time (AHT) (145 Seconds)</li> <li>*Validation Performance (SDM + eCom (based on agreed capacity) + UTL + Gateways) (90% of the given volume)</li> <li>*Social Media Resolution Performance (95%)</li> <li>*Major Complaints Resolution (Customer Care Performance) (90%)</li> <li>*Trace Performance (90%)</li> <li>*Key Accounts Performance (95%)</li> </ul>	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	<b>Customer Complaints</b> <ul style="list-style-type: none"> <li>*No. of complaints shouldn't exceed 0.55% of the total volume</li> </ul>	As per CORE + Finance volume reports	25%	15.00%	100.00%
		<b>Total</b>				<b>100%</b>	<b>60.00%</b>	
		<b>OVERALL WEIGHT</b>				<b>60%</b>		
		<b>100.00%</b>						

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