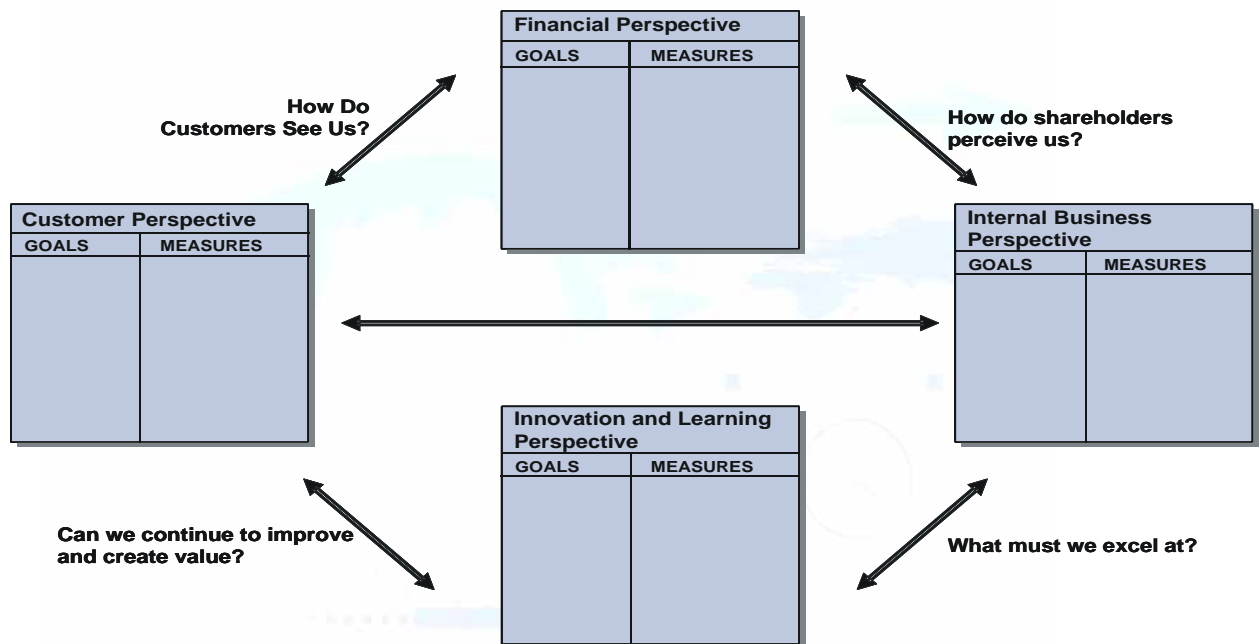


## 6. Business Drivers, KPIs & Performance Management

Coalesce Consulting provide real knowledge and practical experience in this area and can quickly establish the key drivers and performance measures for your business as well as the practical mechanisms for delivery, together with data analysis and management reporting. We also have extensive experience in the forecasting of contact volumes and resourcing of customer service operations, having developed various models for a range of businesses.

Looking at the specific area of measures, Coalesce Consulting's perspective is that the business needs to look to a balanced set of performance measures to ensure the effective management of customer service functions. This involves both internal and external measures alongside the need to embody financial imperatives.



At a high level typical measures, from which can be derived the essential Key Performance Indicators and on into management reporting, dashboard information, etc. might include:

- **Overview**
  - Top level measures of customer service
- **Business Operations & Finance**
  - Asset Management
  - Growth
  - Revenue
  - Penetration
  - Customer Retention
  - Churn
- **Customer**
  - Customer Satisfaction
  - Customer Perception
  - Customer Awareness
  - Customer Complaints
- **Operational Effectiveness**
  - Marketing & Sales
  - Calls
  - Fulfilment
  - Installations
- **Operational Effectiveness (cont)**
  - Faults
  - Billing
  - Credit & Collections
  - MI
- **Costs & Overheads**
  - Capex
  - Support Costs
  - Acquisition Costs
  - Sales Costs
  - HR Costs
  - Supplier Costs
  - Bad Debt
- **HR & Training**
  - Headcount
  - Attrition
  - Overtime
  - Absenteeism
  - Training
  - Utilisation
  - Selection

