07 SUMMING UP... GLOBAL CONTACT CENTRE BENCHMARKING REPORT

YOUR GUIDE TO CONTACT CENTRE PERFORMANCE AND DEVELOPMENT

DIMENSION DATA

merchants
A DIMENSION DATA COMPANY

Datacraft

The Global Contact Centre Benchmarking Report provides in-depth information on contact centres - how they work; how they perform; and how they are likely to develop.

The Global Contact Centre Benchmarking Report is compiled following a benchmarking study on contact centres from 42 countries. The Report reveals key topics and trends covering the entire scope of contact centre operations: from performance, processes, organisation and technology to your development strategy, financial and customer management. The Report also takes into consideration all historical tracking data acquired since it was first published in 1997.

07 SUMMING UP...

GLOBAL CONTACT CENTRE BENCHMARKING REPORT

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REVIEW YOUR CONTACT CENTRE…

Use the findings presented in the Report as well as the commentary from leading specialists in the related fields, to review your operations against the published data. By gaining a holistic view of your position in comparison to global measures, your organisation can begin planning the strategic roadmap for your contact centre's future.

Sample Stats:

- Sample size: 403 contact centres
- Contact centres from 42 countries
- Industry representation (top five):
  1. Financial Services
  2. Service Providers & Telecommunications
  3. Government and Education
  4. Consumer Goods and Retail
  5. Business Services

Other industries include Automotive & Manufacturing, Healthcare & Pharmaceuticals, Media & Entertainment, Technology, Travel & Transportation and Utilities & Energy.

FUNDAMENTAL KPI SCORECARD

The following graph depicts a set of fundamental Key Performance Indicators (KPIs) that provide a brief summary of key changes in performance across the contact centre industry. KPIs are discussed throughout the 2007 Report and are explored in detail in Chapter 5 - Performance Measures and Metrics.

FIGURE 1 FUNDAMENTAL KPI SCORECARD

	2005	2006	2007
Customer satisfaction (% measured in the contact centre)	83	82	68
First contact resolution rate (% call resolved first time)	71	83	81
Agent utilisation (% talk time)	57	59	59
Staff attrition (% annual agent turnover)	23	21	24
Staff absenteeism (% annual agent absenteeism)	8	11	11
Abandoned call rates (% call resolved first time)	13	12	9
Speed-to-answer (% of call answered in 10 seconds)	71	70	62
Cost per productive hour (overall average USD)			35

WHAT'S IN THE REPORT?

The Global Contact Centre Benchmarking Report 2007 includes analysis on the following strategic and operational areas in the contact centre:

KEY FINDINGS

STRATEGY AND DEVELOPMENT

DEVELOPMENT STRATEGY COMPONENTS BY INDUSTRY

If you have a defined contact centre development strategy, which of the following items are included in the strategy?

Percentage of contact centres | n = 403

	BUSINESS SERVICES	FINANCIAL SERVICES	GOVERNMENT, EDUCATION & HEALTH	MANUFACTURING & PRODUCTS	SERVICE PROVIDERS & TELECOMMUNICATIONS	TECHNOLOGY & MEDIA	TRAVEL & TRANSPORTATION	UTILITIES & ENERGY
Customer satisfaction	77.3%	85.9%	93.8%	92.0%	83.3%	76.5%	85.7%	100.0%
Quality / process improvements	77.3%	83.5%	84.4%	72.0%	79.6%	64.7%	78.6%	83.3%
Staff satisfaction	68.2%	77.6%	71.9%	64.0%	64.8%	64.7%	60.7%	50.0%
Technology strategy	68.2%	69.4%	75.0%	60.0%	63.0%	52.9%	75.0%	58.3%
Budgets	59.1%	64.7%	71.9%	64.0%	66.7%	58.8%	46.4%	83.3%
Channel development / strategy	63.6%	57.6%	62.5%	48.0%	46.3%	41.2%	71.4%	58.3%
Headcount targets	50.0%	45.9%	53.1%	40.0%	51.9%	41.2%	25.0%	66.7%
Cost reduction targets	40.9%	43.5%	56.3%	48.0%	55.6%	47.1%	21.4%	50.0%
Capability / functionality development	45.5%	43.5%	37.5%	56.0%	37.0%	41.2%	67.9%	33.3%
Service cost per customer	40.9%	44.7%	50.0%	32.0%	42.6%	58.8%	17.9%	66.7%
Sales targets	27.3%	47.1%	18.8%	40.0%	35.2%	29.4%	32.1%	16.7%
Customer base growth / retention targets	36.4%	60.0%	25.0%	36.0%	57.4%	47.1%	21.4%	33.3%
Customer profitability / value	31.8%	35.3%	18.8%	20.0%	48.1%	47.1%	17.9%	16.7%
Service offering per segment	36.4%	40.0%	31.3%	24.0%	42.6%	17.6%	14.3%	25.0%
Other	9.1%	3.5%	3.1%	0.0%	3.7%	5.9%	0.0%	0.0%

EXTRACT FINDINGS FROM THE STRATEGY AND DEVELOPMENT CHAPTER OF THE REPORT INCLUDE:

- Customer satisfaction consistently ranked highest of the development strategies (87.3%) followed by quality/ process improvements (77.3%) and staff satisfaction (68.2%)
- The three most important current main commercial drivers for the contact centre are: to improve service (24.3), increase sales / revenues (15.7%) and to increase efficiency (14.9%)
- The top three issues in managing contact centres in different locations to the head office or regional operations are: quality of service (26.3%), communication (15.7%) and uniformity of processes (12.4%)
- In terms of trends affecting contact centres, 23.4% of all contact centres ranked self-service channels as the most important trend. This is followed closely by process optimisation (21.5%) and following these are customer lifetime value (CLTV) management (10.5%) and extend service offering (10.2%)

CONCLUSIONS:

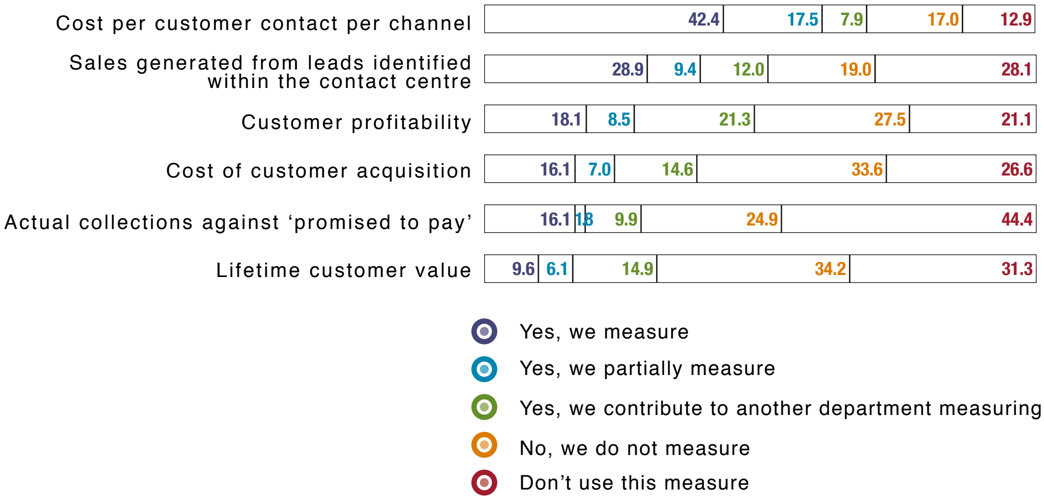
- Any powerful contact centre strategy must place customer service and service improvements goals centre stage
- Customer experience management, or CEM, is emerging as a strong front runner in the race for service excellence
- Staff satisfaction is an integral strategic driver for contact centres. The link between staff satisfaction and customer satisfaction is increasingly realised and valued
- Location factors in overall strategy are also shifting. Cost reduction is becoming less critical as a determining factor, and other factors like staff availability are gaining prominence

FINANCIAL MANAGEMENT

COST VERSUS PROFIT CENTRES

Is the contact centre able to measure, or does it contribute towards another department's measurement of, the following financial indicators?

Percentage of contact centres | n = 342



EXTRACT FINDINGS FROM THE FINANCIAL MANAGEMENT CHAPTER OF THE REPORT INCLUDE:

- 57.4% of contact centres are seen as cost centres, the same percentage as recorded last year and only one percent down from the 58.4% recorded in the 2005 Report
- Respondents listed the top three operating expense items as total staff salary costs (69%), technology/ systems/ telecoms infrastructure, hardware, software licenses (including support) (8%) and other operational costs (7.8%)
- The average fully loaded cost per agent per seat is just under USD 5,000. Africa and the Middle East is more than a third (36%) less expensive than the overall global cost per seat. It's also about 73% of the cost of a seat in Asia-Pacific, 59% of the cost of a seat in Europe and less than half (49%) of the cost per seat in the North American region
- Looking at channel cost and duration data, there is a large difference in the costs of different channels, with letters (USD 7,13), faxes (USD 7,06) and emails (USD 5,34) most expensive and self-service channels least expensive.

CONCLUSIONS:

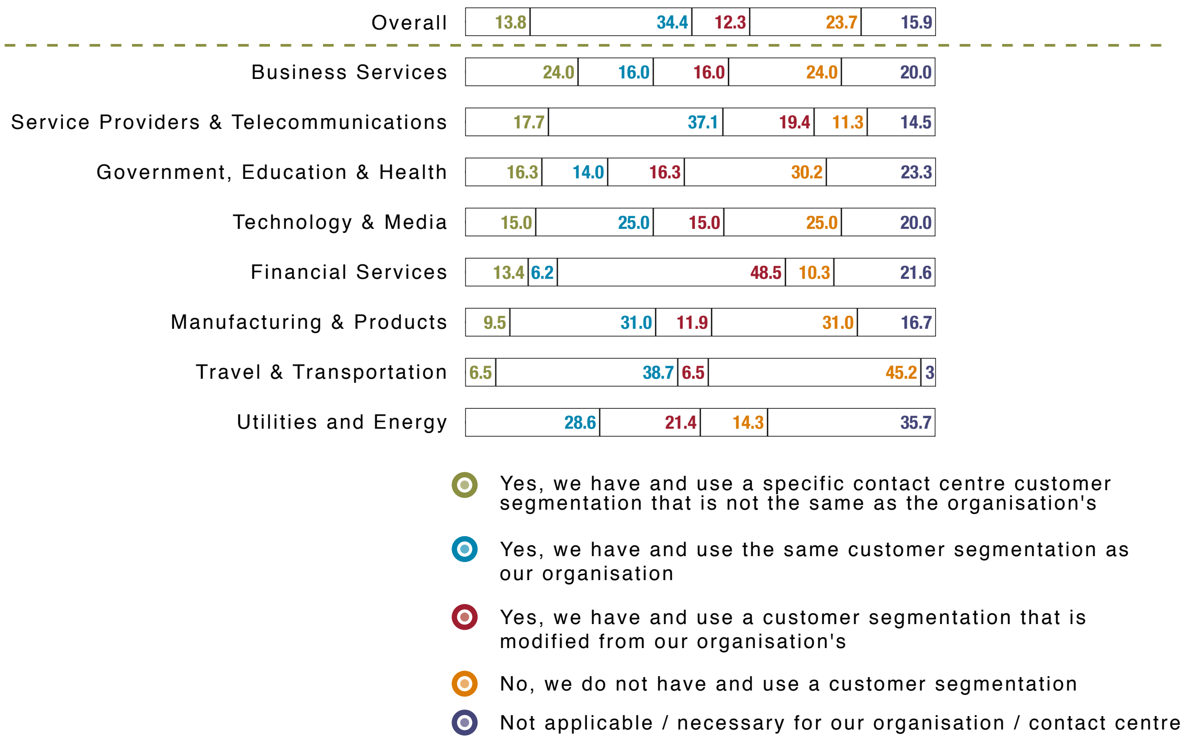
- The majority of contact centres are run as cost centres, not as strategic business units. Organisations and executive need to better understand the value of the contact centre. Contact centre management need to take a more active role in measuring and interpreting financial metrics as accurate measurement and tracking can be a powerful tool to demonstrate and quantify the value added to the organisation by the contact centre.
- Annual operating budget figures suggest that Africa and the Middle East and Asia-Pacific are likely to continue to be the most cost effective destinations, as these regions offer lower levels of salaries and therefore continue to remain attractive.
- Physical mail, faxes and emails are the most expensive contact centre channels; self-service channels are the lowest cost
- Effective multi-channel strategies demand that contact centres put measures and metrics in place to understand the costs and interaction duration across all channels

CUSTOMER KNOWLEDGE AND MANAGEMENT

SEGMENTATION OF CUSTOMERS BY INDUSTRY SECTOR

Have you undertaken and do you use a segmentation of your contact centre's (s') market and customer base, where the segments have defined characteristics and parameters?

Percentage of contact centres | n = 334



EXTRACT FINDINGS FROM THE CUSTOMER KNOWLEDGE AND MANAGEMENT CHAPTER OF THE REPORT INCLUDE:

- 24.4% of the sample segment their customer base by defined characteristics and parameters, compared to 34.4% last year
- The average overall customer satisfaction score measured by contact centres is 68.3% compared to 82% in 2006.
- 30% of contact centres believe that developing a single view of the customer across channels, products/ services, data/ customer information and transaction history does not apply to them
- The sample indicated that 69.3% have a policy in place for customer complaints, 38.5% for new customers (welcome calls), and 37.3% for lapsed payments
- 63% of the sample do not incentivise customers to use lower cost channels, compared to19% of the respondents who has some kind of incentive in place

CONCLUSIONS

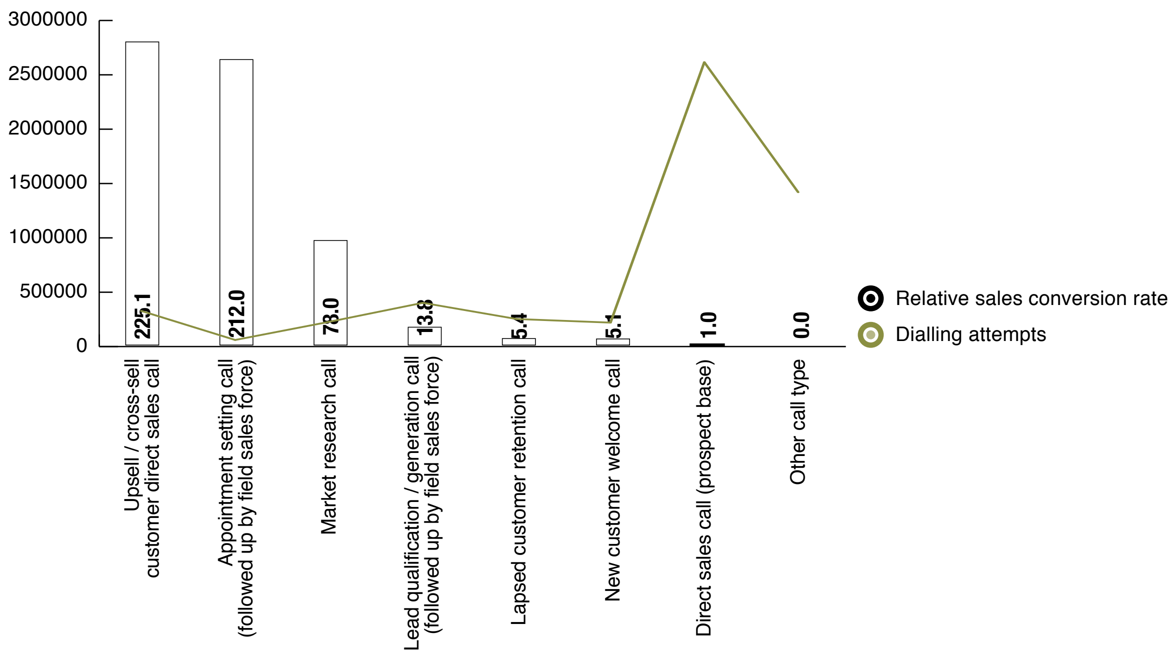
- To truly unlock the value of your contact centre, customer segmentation is a necessary science. This gives the agent a complete, single view of the customer he or she is dealing with, drawn from the organisation's full database, and across the multiple channels offered
- Contact centres should use segmentation models that are derived from the broader organisation, to ensure that they comply with overarching business processes and goals. It is no longer justifiable or practical to operate with a siloed business unit approach.
- Cross channel visibility of customers should be at the core of contact centre strategy. As such, contact centres should invest in understanding the channels their customers want to utilise to contact them, subsequently implementing this single view of the customer.

PERFORMANCE MEASURES AND METRICS

SALES SUCCESS BY CONTACT PURPOSE

Do you implement outbound sales / marketing campaigns and if so, what call conversion rates do you achieve? Please indicate your call volume statistics

Average sales conversion rate (indexed to conversion rate calling from a prospect list) | n = 209



EXTRACT FINDINGS FROM THE PERFORMANCE MEASURES AND METRICS CHAPTER OF THE REPORT INCLUDE:

- It is 200 times more effective to direct cross-sell and up-sell campaigns at the existing customer base or qualified leads followed up by the field sales force.
- The proportion of contacts made through other, non-telephone channels has remained fairly steady at around one in five contacts. This year, however, the data revealed a significant change to the mix of those contacts. The volumes of facsimiles and postal mail have dropped to a negligible level; while web self-service and SMS based contacts have become dominant
- Overall, interaction volume statistics from this year's Benchmarking data show that four out of five contacts handled in the contact centres are by phone. Non-phone based interactions constitute 22.0% of all contact centre inbound and outbound contacts. Of those, just under half (48.6%) are web-based and the remainder are split between e-mail, fax, postal and SMS communications
- Less than half of contact centre management teams take the analyses of their contact centre's data seriously and only one in six of the team leaders do so either. Contact centres in the 500-1,000 seat range use a dedicated data analyst team and that in many cases, this team sits outside the contact centre.

CONCLUSIONS

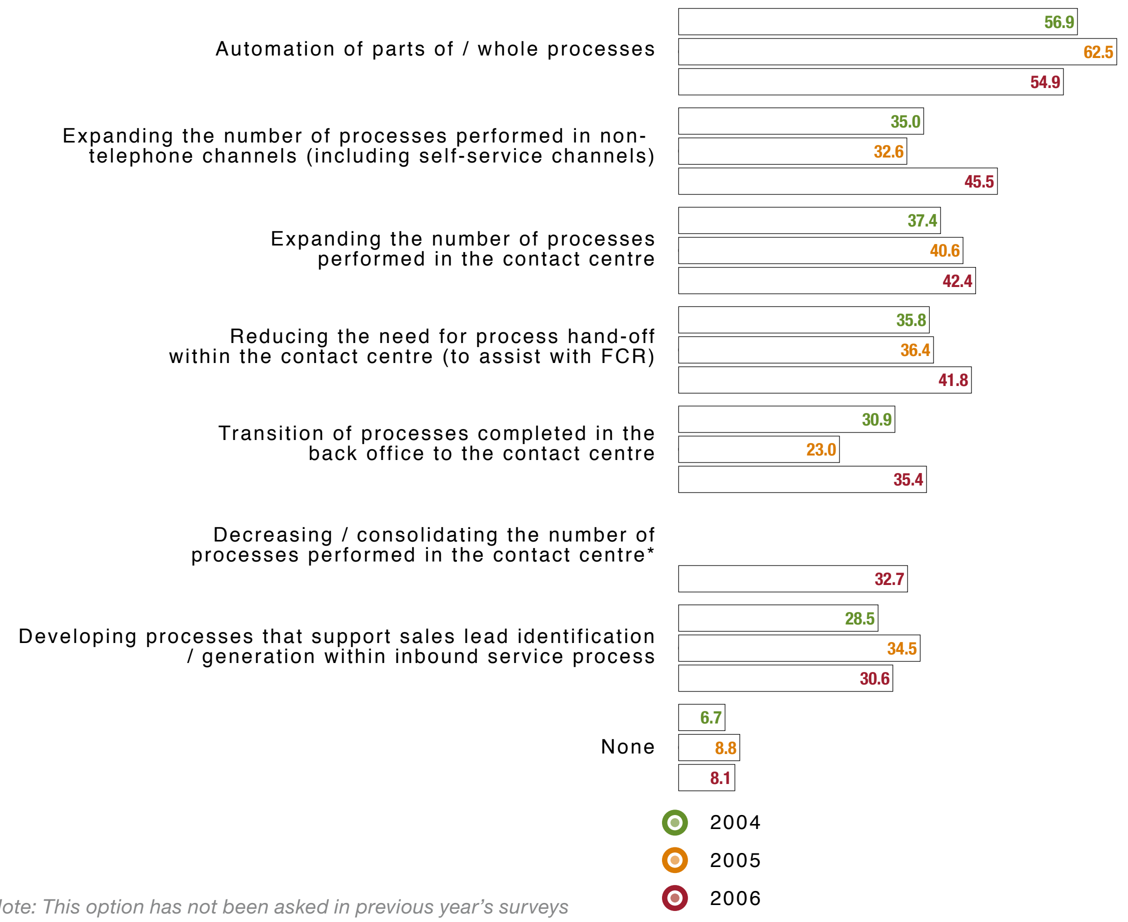
- Legislation is having a pronounced effect on unsolicited contacts
- The inefficiencies and poor service levels of handling contacts through other, non-telephone channels have stymied their use
- Globally, contact centres are getting much better at automating enquiries, particularly with speech recognition based interactive voice response
- Where the analysis of data is conducted outside the contact centre, the management team is likely to be less involved as compared to when the analysis takes place in the contact centre under the management team's direct control

PROCESSES AND PROCEDURES

PROCESS RE-ENGINEERING AND IMPROVEMENT PRIORITIES

In terms of process re-engineering / improvements, which, if any, of the following areas is your contact centre currently focused on?

Percentage of contact centres | n = 297



Note: This option has not been asked in previous year's surveys

EXTRACT FINDINGS FROM THE PROCESSES AND PROCEDURES CHAPTER OF THE REPORT INCLUDE:

- 53% of contact centres are automating parts of their processes, compared to 63% in 2005 and 54.9% in 2005
- Fully three quarters of contact centres have service level agreements (SLAs) in place – however, of these, over 40% report that the SLAs are effectively useless due to non-enforcement thereof.
- When it comes to identifying customers, 93% of contact centres will make identification on at least some transactions, while 50% will go one step further and authenticate the caller. Apart from this system, the use of verbal questions as the form of identification remains most common and increases to 90% this year versus 80% last year

CONCLUSIONS:

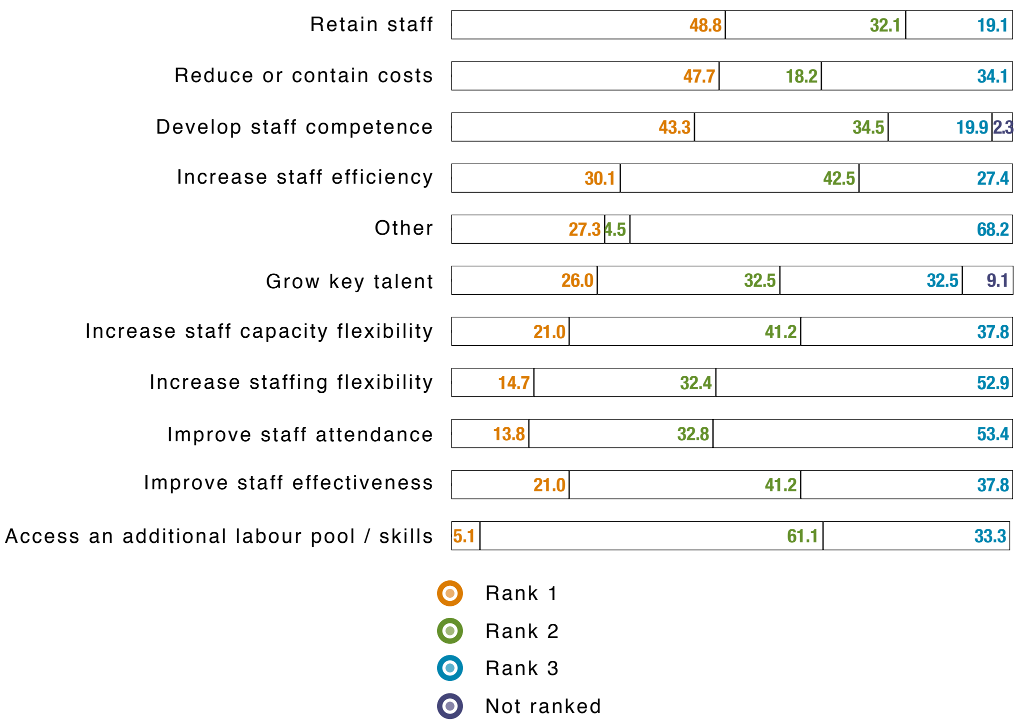
- Automation is widely regarded as the wave of the future for contact centres. Beware of the danger of repeating inefficient and substandard processes. Automation may be the cue to conduct an in-depth audit of your processes and procedures, and correct any errors or deficiencies you may find
- Service Level Agreements (SLAs) are in place in many sectors of the industry, but are largely under utilised and poorly enforced. This is an area for improvement

ORGANISATION

FIGURE 7.2 DRIVERS FOR CONTACT CENTRE HR STRATEGIES

What are the three most important main drivers for your HR strategy and initiatives?

Percentage of contact centres | n = 300



EXTRACT FINDINGS FROM THE ORGANISATION CHAPTER OF THE REPORT INCLUDE:

- 42.2% of the sample indicated that their senior managers within the contact centre report to a functional director (e.g. customer services, marketing or sales director), and 18.8% report directly to the Chief Executive Officer
- The three most important main drivers for contact centres' HR strategy is to retain staff (48.8%), reduce or contain costs (47.7%) and develop staff competence (43.3%)
- 59.8% of the sample has upskilled staff to work across multiple query types, 53% are upskilling staff to work across multiple channels, and 50.7% are defining a career development path for their staff
- The majority of agents (73.1%) are only equipped to handle telephonic support, a substantial number are being equipped to manage email (13.2%) and multiple channel (29.0%) responses
- Almost 13% of productive available time is being lost to absenteeism and sick leave, resulting in lost billable hours, and a likely deterioration of service quality

CONCLUSIONS:

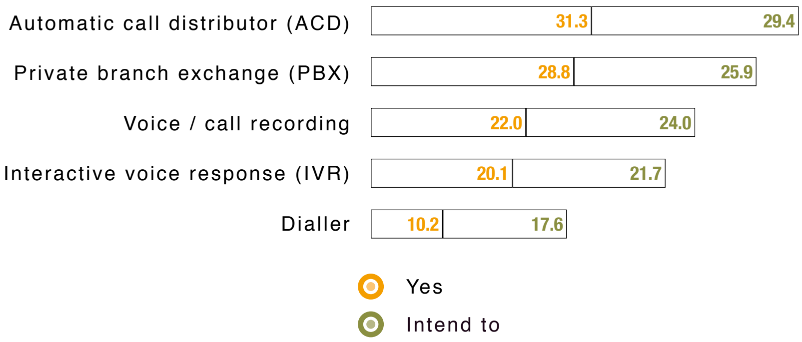
- More contact centres are reporting to divisional directors rather than managers, which show that their parent organisations are taking a more active interest in them. This will also ensure that the contact centre functions, and in particular its people initiatives, fall in line with the overall business strategy of the organisation
- Organisations are placing a much stronger emphasis on active career pathing within the contact centre environment
- Contact centres have begun supporting multiple channels of communication. Although the findings this year show that the majority of agents are only equipped to handle telephonic support, a substantial number are being equipped to manage email and multiple channel responses
- HR departments need to identify the root causes that drive high absenteeism rates within the contact centre environment

TECHNOLOGY ENVIRONMENT

FIGURE 8.1 INTERNET PROTOCOL (IP) / VOIP INTRODUCED INTO THE INFRASTRUCTURE

Have you introduced Internet Protocol (IP) / VoIP into those infrastructure components that you currently use?

Percentage of contact centres | n = 313



EXTRACT FINDINGS FROM THE TECHNOLOGY ENVIRONMENT CHAPTER OF THE REPORT INCLUDE:

- More than 60% of contact centres have introduced IP-based or hybrid PBX/ACDs, which is significantly up from the 50% recorded last year
- Only 45.0% of contact centres have both a defined technology strategy and architecture in place for their contact centre, and 60.5% of these say that the contact centre technology architecture is separate from the enterprise architecture (60.5%)
- Just under a quarter (24.7%) of contact centres are planning to install speech recognition and a further 18.6% to introduce text-to-speech solutions
- In terms of multi-channel support, 53.4% of the sample currently uses online Self-service in their contact centres followed by e-mail management (47.0%) and text messaging (31.0%)
- Over half of respondents currently use computer telephony integration or CTI (53.4%) and a further 23.3% plan to use CTI services in the future
- Focus is on customers in the technology arena: 75.4% of contact centres currently have or are planning to install customer database systems and 71.0% are using or planning to use some form of Customer Relationship Management (CRM) application

CONCLUSIONS:

- Convergence is enabling and driving much of the change in contact centre technologies
- Organisations with large investments in traditional systems need to understand the end-of-life and support issues associated with such systems
- There is growing adoption of CTI and universal queue implying that (1) the benefits of these technologies for driving operational and service improvement are better understood, and (2), that customers increasingly want to interact with organisations using channels other than voice
- Self-service continues to receive focus, with the voice channel a priority. IVR upgrades and speech developments are identified as key areas for investment
- Integration with business systems and information remains disappointing. This critical integration issue is hampering contact centres' ability to resolve customer queries

A FUTURE GLIMPSE

WHERE IS THE CONTACT CENTRE GOING?

The editorial team of the Global Contact Benchmarking Report consists of contact centre consultants and technical specialists from Dimension Data, Datacraft and Merchants. The team has combined an analysis on the overall findings of the Report with industry experience and some thoughts on several broader macro-economic and social trends to outline some themes and development for the future:

Virtualisation across international boundaries: Globalisation is becoming a reality with trade agreements and improved diplomatic relations between developed and developing countries. As a result, virtualisation of contact centre management (structurally, technically and culturally) across international and multi-national environments will become top priority for contact centres.

Corporate procurement becomes key: Corporate procurement will play an ever increasing role in contact centre purchasing. This is likely to lead to less autonomy for contact centres in choosing and managing suppliers. Growing availability of flexible and blended purchasing models for connectivity, technology and facilities will also lead to wide-spread adoption of technology in smaller operations through opex and hosted procurement.

Development policies focus on process optimisation and automation: High volumes of interactions across channels and the high cost of customer contact will continue to result in investments of time and money in developing and implementing integrated channel strategies – with an emphasis on process efficiency and automation.

Focus on strategic Human Resources (HR) issues: Staff attrition is likely to remain a concern in the near term, driven partly demands for increased wages and poor job satisfaction. As a result, organisations will place an emphasis on strategic HR management. Staffing solution providers, who have direct access to the labour market, will play an increasingly large role in some markets.

Technology spend to focus on integration and process simplification: The ongoing requirements to handle customer contacts more efficiently combined with negative sentiment towards 'foreign' service provision will drive many organisations to adopt of self-service technologies. Technology spend will be driven by system integration and technologies that promise simplified process delivery.

Self-service owned by the multiple functions and teams: Increasing adoption of self-service, will require organisations instituting cross-functional teams, committees or working groups to ensure multi-channel service consistency for self-service. Process design and customer experience design will become prominent as necessary precursors to successful self-service.

Customer privacy regulation . . . in a country near you: If your country doesn't already have some form of customer privacy regulation or guidelines in place, it's probably not long before there is increased discussion, agreement and implementation of legislation.

The converged customer experience is two to five years away: The proliferation of consumer devices will make the converged customer experience a key goal in the next two to five years, with services available at any time and on any device. However, few contact centres will be able to deliver true multi-channel customer experience as the majority of contact centres today are still struggling to offer a multi-channel contact centre experience.

PLAY AN ACTIVE ROLE – TAKE PART IN THE NEXT STUDY

Dimension Data would like to invite your contact centre to participate in next year's Global Contact Centre Benchmarking Report. As a participant, you will enjoy the following benefits:

1. Expert Assessment
Each contact centre that takes part in the survey is participating in a rigorous assessment of their operations – the questionnaire has been designed and refined by industry experts to ensure all essential aspects of a contact centre are explored.

2. Complimentary Report
Each contact centre that completes the survey receives a complimentary copy of the final report, worth USD 1,500, which you can use as a reference and valuable strategic tool in managing your centre.

3. Personalised Data Output
Participants will also receive a personalised output of their data on request in order to compare their results with regional statistics as well as the overall global findings and best practices.

4. Executive Briefings
Organisations that take part in the survey may request a complimentary presentation of the report findings to their organisation and contact centre leadership and management teams.

Simply fill in and return the attached participation form (or visit our website: www.CCBenchmarking.com) if you'd like to take part. The survey will run during 2007, and once we have received your participation form, we will contact you with details on how to take part.

5. Discounts on Report
Contact centres that take part in the survey and industry association partner members are eligible for substantial discounts on any additional copies of the Report they order for their organisation or colleagues.

To order your copy of the Report, complete and return the attached order form or full out our order form online at www.CCBenchmarking.com.

CUSTOMISED REPORTS AND BENCHMARKING SERVICES

If you have multiple sites or even a single operation and would like a customised comparison of your centres we provide single and multi-site comparison reports against benchmarks.

For more information on taking part, ordering a Report or Benchmarking for your contact centre, contact the Benchmarking team at CCBenchmarking@za.didata.com or phone us on +27 (0)11 575 6855.

ORDER FORM

Order Form - Purchase your copy before the 30th April 2007 and receive a complimentary copy of the Global Contact Centre Benchmarking Report 2006

Please complete your details in full. If you require any assistance with completing the form, please contact Rowan Hardy on +27 (0)11 575 6801 or email ccBenchmarking@za.didata.com. For more information, see our website: www.ccBenchmarking.com.

CONTACT DETAILS

Title ______ First Name ____________________

Surname ____________________

Job Title ____________________

Telephone ____________________
(please include country and city code)

Company Name ____________________

Facsimile ____________________
(please include country and city code)

Address ____________________

Email ____________________

____

____

Town/City ____________________

County/State ____________________

Postcode/Zip code ____________________

Country ____________________

Association ____________________
(Please name the association you are a member of, if applicable)

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(We are only able to accept payment in the following currencies)

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Please debit my credit card for the sum of ____________________

Card Number ☐☐☐☐☐☐☐☐☐☐☐☐☐☐☐☐

Expiry date (MM YY) ☐☐ ☐☐

CVV Number/3-digit Security Code ☐☐☐

VISA ☐ MasterCard ☐ American Express ☐

☐ **Cheque**

Cheques need to be made out to: **Dimension Data Commerce Centre Ltd - GSOA**

FOA: Maureen Williams | Global House | Station Road | Ballasalla | Isle of Man | IM9 2AE

☐ **EFT or Transfer**

The correct banking details will be sent to you along with the invoice for your purchase

Please fax this form to: Rowan Hardy | Dimension Data | +27 (0)11 576 6801

Or post to: Rowan Hardy | Dimension Data | P O Box 56055 | Pinegowrie | 2123 | South Africa

Email: ccBenchmarking@za.didata.com

Signature: ____________________ Date: ____________________

☐ Please tick here if you do NOT wish to be added to the benchmarking mailing list.

PARTICIPATION FORM

Participation Form 2007: Yes, I would like to participate in the 2007 Annual Benchmarking Survey.

Please complete your details in full: complete one form for each contact centre you would like to participate.

If you require any assistance with completing the form, please contact Rowan Hardy on **+27 (0)11 575 6801** or email **ccBenchmarking@za.didata.com**. For more information, see our website: **www.ccBenchmarking.com**.

CONTACT DETAILS

Title First Name

Surname

Job Title

Company Name

Direct Telephone
(please include country and city code)

Switchboard
(please include country and city code)

Mobile
(please include country and city code)

Facsimile
(please include country and city code)

Email

DELIVERY DETAILS

Physical Address

Town / City

Country / State

Postcode / ZIP

CONTACT CENTRE DETAILS

Number of seats in your contact centre ☐

When was your contact centre established? ☐

What industry does your contact centre operate in? (select one)

- ☐ *Automotive and Manufacturing*
- ☐ *Business Services (including outsourcing)*
- ☐ *Consumer Goods and Retail*
- ☐ *Financial Services (banking, insurance, etc.)*
- ☐ *Government and Education*
- ☐ *Healthcare and Pharmaceuticals*
- ☐ *Media and Entertainment*
- ☐ *Technology*
- ☐ *Travel and Transportation*
- ☐ *Utilities and Energy*

How many locations does your contact centre have? ☐ (Number of locations)

How many other contact centres in your organisation? ☐ (Number of contact centres)

Has your contact centre participated in previous Global Contact Centre Benchmarking Surveys? Yes ☐ No ☐

Association (Please name the association you are a member of, if applicable)

Please fax this form to: Rowan Hardy | Dimension Data | +27 (0)11 576 6801

Or post to: Rowan Hardy | Dimension Data | P O Box 56055 | Pinegowrie | 2123 | South Africa

Email: ccBenchmarking@za.didata.com

Signature: Date:

☐ Please tick here if you do NOT wish to be added to the benchmarking mailing list.

CONTACT DETAILS

Dimension Data

Africa / Middle East
South Africa
Stephen Strydom
Tel : +27 (0)11 575 0000

Asia-Pacific
Asia*
Karina Majid
Tel : +65 6842 3398

Australia
Robert Allman
Tel : +61 2 8249 5000

Europe / United Kingdom
Europe
Jean-Marc Pajot
Tel : +32 (0)2 745 0445

United Kingdom
Paul Scott
Tel : +44 (0)20 7651 7000

North America
USA
Grant Sainsbury
Tel : +1 (919) 791 1050

www.dimensiondata.com

*** Trading as Datacraft Asia**

Merchants

Europe
Martin Dove
Tel : +44 (0) 1908 232323

Africa
Nigel Redford
Tel : +27 (0)11 575 0000

Global Contact Centre Benchmarking

South Africa
Nicki Hall
Tel : +27 (0)11 575 6855

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