

Group Performance Management System (2011-12)

A & N Territorial Circle

Scorecard

Group	Group level weightage	S. No	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	7.400	4.44	5.92	7.40			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	4.00	2.40	3.20	4.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	0.395	0.24	0.32	0.40			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	2	1.20	1.60	2			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	63.50%	56.90%	59.90%	63.50%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.00%	4.80%	4.60%	4.00%			
		10	Operations	Fault rate (BB)	2.0%	5%	6%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	91.5%	82.70%	87.10%	91.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
		15	Operations	% of faults cleared by the following day (BB)	1%	90%	82%	88%	90%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	5.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75	93	98	99.75			
		22	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			

Group	Group level weightage	S. No	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
Consumer Mobility	25%	23	Financial	CM revenue (Rs. Cr.)	40%	55.07	33.04	44.06	55.07			
		24	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	53.00	31.80	42.40	53.00			
		25	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	42.2	25.32	33.76	42.20			
		26	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	0.00	0.00	0.00	0.00			
		27	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		28	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		29	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			
Enterprise	15%	31	Financial	Enterprise BU revenue (Rs. Cr.)	40%	5.92	3.55	4.74	5.92			
		32	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	0	0	0	0			
		33	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		34	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		35	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	36	Financial	Gross margin	20%							
		37	Financial	Gross sales	30%							
		38	Financial	PBIT/Employment	20%							
		39	Financial	Operating ratio (%)	20%							
		40	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	41	Financial	New Businesses revenue (Rs. Cr.)	15%	0.01	0.005	0.0075	0.01			
		42	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		43	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		44	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		45	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA - CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

AP Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu)	20%	661.000	396.60	528.80	661.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	489.00	293.40	391.20	489.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	47.499	28.50	38.00	47.50			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	410	246.00	328.00	410			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer/ Market	Survey of Customers by an independent agency in Hyderabad, Bangalore, Chennai & Kolkata having landline from BSNL& Broadband from any	2.5%	31/01/12		31/03/12	31/01/12			
		7	Operations	CCR rate for Landline - local	2%	70.80%	63.50%	66.80%	70.80%			
		8	Operations	CCR rate for Landline - Junction	2%	62.50%	56.00%	59.00%	62.50%			
		9	Operations	CCR rate for Landline - STD	2%	56.50%	51.10%	53.80%	56.50%			
		10	Operations	Fault rate (LL)	2.0%	4.10%	5.00%	4.70%	4.10%			
		11	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25	4.00			
		12	Operations	% of faults cleared on same day (LL)	1%	81%	72.30%	76.1%	81%			
		13	Operations	% of faults cleared by the following day (LL)	1%	95.5%	86.30%	90.90%	95.50%			
		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		16	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	92.00%	98.00%	100%			
		18	Operations	% LL local shift with in 3 days	1%	100%	92.00%	98.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	92.00%	98.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		21	Operations	Establishment of Data centers	2%	5%	3.00%	4.00%	5%			
		22	Operations	CDR system based Customer care and monitoring mechanism	5.0%	5	3	4	5			
		23	Operations	Acessibility of call centre	1.0%	99.75	93	98	99.75			
		24	Operations	% of Calls answered by the operator (voice to voice) within 60 seconds	1.0%	99.75	93	98	99.75			
		25	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	23	Financial	CM revenue (Rs. Cr.)	40%	1384.65	830.79	1107.72	1384.65			
		24	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1894.00	1136.40	1515.20	1894.00			
		25	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	27.03	16.22	21.62	27.03			
		26	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	56.40	33.84	45.12	56.40			
		27	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		28	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		29	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
30	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5					

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	31	Financial	Enterprise BU revenue (Rs. Cr.)	40%	252.64	151.58	202.11	252.64			
		32	Customer /	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		33	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		34	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		35	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	36	Financial	Gross margin	20%							
		37	Financial	Gross sales	30%							
		38	Financial	PBIT/Employment	20%							
		39	Financial	Operating ratio (%)	20%							
		40	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	41	Financial	New Businesses revenue (Rs. Cr.)	15%	10.14	5.07	7.605	10.14			
		42	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		43	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		44	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		45	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Group Performance Management System (2011-12)

Assam Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	79.000	47.40	63.20	79.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	55.00	33.00	44.00	55.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	6.043	3.63	4.83	6.04			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	36	21.60	28.80	36			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	68.80%	61.70%	64.00%	68.80%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	55.00%	49.70%	52.30%	55.00%			
		9	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		11	Operations	% of faults cleared on same day (LL)	1%	90%	80.30%	84.6%	90%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	445.73	267.44	356.58	445.73			
		25	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	277.00	166.20	221.60	277.00			
		26	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	17.63	10.58	14.10	17.63			
		27	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	12.50	7.50	10.00	12.50			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	23.57	14.14	18.86	23.57			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	2	1	1	2			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	4.01	2.005	3.0075	4.01			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Group Performance Management System (2011-12)

Bihar Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu)	20%	98.000	58.80	78.40	98.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	51.00	30.60	40.80	51.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	22.758	13.65	18.21	22.76			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	53.50	32.10	42.80	54			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	69.00%	61.90%	65.10%	69.00%			
		7	Operations	CCR rate for Landline - Junction	2%	62.50%	56.00%	59.00%	62.50%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	3.40%	4.10%	3.90%	3.40%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.80%	80.8%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	17	Financial	CM revenue (Rs. Cr.)	40%	464.90	278.94	371.92	464.90			
		18	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	928	556.80	742.40	928.00			
		19	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	28.84	17.30	23.07	28.84			
		20	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	34.15	20.49	27.32	34.15			
		21	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		22	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		23	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
24	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5					

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	25	Financial	Enterprise BU revenue (Rs. Cr.)	40%	55.84	33.29	44.38	55.48			
		26	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	3	1	2	3			
		27	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		28	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		29	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	4.81	2.405	3.6075	4.81			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Chattisgarh Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60%	80%	100%			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	60.000	36.00	48.00	60.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	48.00	28.80	38.40	48.00			
		3	Customer/Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	3.612	2.17	2.89	3.61			
		4	Customer/Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	28	16.80	22.40	28			
		5	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	69.50%	62.30%	65.60%	69.50%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		11	Operations	% of faults cleared on same day (LL)	1%	92%	82.10%	86.4%	92%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	5%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	235.75	141.45	188.60	235.75			
		25	Customer/Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	262	366.30	386.65	407			
		26	Customer/Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	12.85	30.60	32.30	34			
		27	Customer/Market	CM Net adds -WiMAX (by number of subscribers) (in 000's)	7%	16.20	9.72	12.96	16.20			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60%	80%	100%			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	20	12	16	20			
		33	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	5			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.73	1.865	2.7975	3.73			
		43	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Chennai Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	414.000	248.40	331.20	414.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	370.00	222.00	296.00	370.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	23.561	33.93	28.74	23.56			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	186	111.60	148.80	186			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer / Market	Survey of Customers by an independent agency in Hyderabad, Bangalore, Chennai & Kolkata having landline from BSNL& Broadband from any other agency by 31st Jan 2012(Delay in Days)	2.5%	31/01/2012	31/03/12	31/01/12				
		7	Operations	CCR rate for Landline - local	2%	83.00%	74.00%	78.30%	83.00%			
		8	Operations	CCR rate for Landline - Junction	2%	71.50%	61.40%	67.40%	71.50%			
		9	Operations	CCR rate for Landline - STD	2%	63.50%	57.40%	60.40%	63.50%			
		10	Operations	Fault rate (LL)	2.0%	2.80%	3.40%	3.20%	2.80%			
		11	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25%	4%			
		12	Operations	% of faults cleared on same day (LL)	1%	87%	77.70%	81.7%	87%			
		13	Operations	% of faults cleared by the following day (LL)	1%	98.5%	89.00%	93.70%	98.50%			
		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	65%	60%	64%	65%			
		16	Operations	% of faults cleared by the following day (BB)	1%	87%	92%	94%	87%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		18	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		21	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	30%	17	Financial	CM revenue (Rs. Cr.)	40%	365.61	219.37	292.49	365.61			
		18	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	222	133.20	177.60	222.00			
		19	Customer /	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	16.13	9.68	12.90	16.13			
		20	Customer /	CM Net adds -WiMAX(by number of subscribers) (in 000's)	5%	38.05	22.83	30.44	38.05			
		21	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		22	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		23	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		24	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	25	Financial	Enterprise BU revenue (Rs. Cr.)	40%	183.93	110.36	147.14	183.93			
		26	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	5			
		27	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		28	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		29	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	4.17	2.085	3.1275	4.17			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Gujrat Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	641.000	384.60	512.80	641.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	309.00	185.40	247.20	309.00			
		3	Customer/Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	40.790	24.47	32.63	40.79			
		4	Customer/Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	210.00	126.00	168.00	210			
		5	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	70.50%	63.20%	66.50%	70.50%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	57.70%	52.00%	54.70%	57.70%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.80%	80.8%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.85%	97.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	94%	87%	92%	94%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	100%	93.10%	96.00%	100%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	600.83	360.50	480.66	600.83			
		26	Customer/Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1066	639.60	852.80	1066.00			
		27	Customer/Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	25.17	15.10	20.14	25.17			
		28	Customer/Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	44.35	26.61	35.48	44.35			
		29	Operations	BTS availability (%)	10%	98%	96.00%	97.00%	98.00%			
		30	Operations	Call drop rate (%)	10%	2%	2.50%	2.20%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.50%	2.20%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	90	54	72	90			
		34	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	12	8	10	12			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	11.15	5.575	8.3625	11.15			
		44	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2010-11)

Haryana Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	216.000	129.60	172.80	216.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	118.00	70.80	94.40	118.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	14.858	8.91	11.89	14.86			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	110	66.00	88.00	110			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	78.00%	69.90%	73.60%	78.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.60%	5.60%	5.30%	4.60%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	88%	78.50%	82.7%	88%			
		12	Operations	% of faults cleared by the following day (LL)	1%	98.5%	89.00%	93.70%	98.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	509.74	305.84	407.79	509.74			
		26	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	555	333	444	555			
		27	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	14.29	8.57	11.43	14.29			
		28	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	16.05	9.63	12.84	16.05			
		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	48.06	28.84	38.45	48.06			
		34	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	12	8	10	12			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	5.55	2.775	4.1625	5.55			
		44	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Himachal Pradesh Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	67.000	40.20	53.60	67.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	42.00	25.20	33.60	42.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	7.896	4.74	6.32	7.90			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	35	21.00	28.00	35			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	72.00%	64.50%	67.90%	72.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	5%	6.00	5.80	5.00			
		11	Operations	% of faults cleared on same day (LL)	1%	83%	74.10%	78.0%	83%			
		12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	92%	85%	90%	92%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	274.50	164.70	219.60	274.50			
		25	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	303	181.80	242.40	303.00			
		26	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	12.61	7.57	10.09	12.61			
		27	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	18.35	11.01	14.68	18.35			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5					

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	19.92	11.95	15.93	19.92			
		33	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.49	1.745	2.6175	3.49			
		43	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Group Performance Management System (2011-12)

J & K Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	83.000	49.80	66.40	83.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	39.00	23.40	31.20	39.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	5.103	3.06	4.08	5.10			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	25	15.00	20.00	25			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	5%	5.50	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	91.5%	82.70%	87.10%	91.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	92%	85%	90%	92%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.00%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	344.05	206.43	275.24	344.05			
		25	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	310	186	248	310			
		26	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	13.58	8.15	10.86	13.58			
		27	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	7%	8.85	5.31	7.08	8.85			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	13.06	7.84	10.45	13.06			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	2	1	1	2			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.27	1.635	2.4525	3.27			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Group Performance Management System (2011-12)

Jharkhand Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	82.000	49.20	65.60	82.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	51.00	30.60	40.80	51.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	5.830	3.50	4.66	5.83			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	31	18.60	24.80	31			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	3.30%	4.00%	3.80%	3.30%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	87%	77.70%	81.7%	87%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	55%	50%	54%	55%			
		16	Operations	% of new services (LL) provisioned in area on demand within the norm (7 days for LL)	2%	82%	75.00%	80.00%	82%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	264.54	158.72	211.63	264.54			
		25	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	352	211.20	281.60	352.00			
		26	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	18.52	11.11	14.82	18.52			
		27	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	25.30	15.18	20.24	25.30			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	29.74	17.84	23.79	29.74			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	5			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.08	1.54	2.31	3.08			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Karnataka Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	737.000	442.20	589.60	737.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	545.00	327.00	436.00	545.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	48.148	28.89	38.52	48.15			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	300	180.00	240.00	300			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer / Market	Survey of Customers by an independent agency in Hyderabad, Bangalore, Chennai & Kolkata having landline from BSNL & Broadband from any other agency by 31st Jan 2012(Delay in Days)	2.5%	31/01/12		31/03/12	31/01/12			
		7	Operations	CCR rate for Landline - local	2%	71.00%	63.60%	67.00%	71.00%			
		8	Operations	CCR rate for Landline - Junction	2%	62.50%	56.00%	59.00%	62.50%			
		9	Operations	CCR rate for Landline - STD	2%	56.50%	50.60%	53.30%	56.00%			
		10	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		11	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25	4.00			
		12	Operations	% of faults cleared on same day (LL)	1%	89%	79.40%	83.6%	89%			
		13	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		16	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	87%	80.00%	85.00%	87%			
		18	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		21	Operations	Establishment of Data centers	2%	5%	3.00%	4.00%	5%			
		22	Operations	CDR system based Customer care and monitoring mechanism	5.0%	5	3	4	5			
		23	Operations	Accessibility of call centre	1.0%	99.75	93	98	99.75			
		24	Operations	% of Calls answered by the operator (voice to voice) within 60 seconds	1.0%	99.75	93	98	99.75			
		25	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	26	Financial	CM revenue (Rs. Cr.)	40%	1021.51	612.91	817.21	1021.51			
		27	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1192.00	715.20	953.60	1192.00			
		28	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	29.98	17.99	23.98	29.98			
		29	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	45.85	27.51	36.68	45.85			
		30	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		31	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2.0%			
		32	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2.0%			
		33	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	34	Financial	Enterprise BU revenue (Rs. Cr.)	40%	435.21	261.13	348.17	435.21			
		35	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	18	12	14	18			
		36	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		37	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		38	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	39	Financial	Gross margin	20%							
		40	Financial	Gross sales	30%							
		41	Financial	PBIT/Employment	20%							
		42	Financial	Operating ratio (%)	20%							
		43	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	44	Financial	New Businesses revenue (Rs. Cr.)	15%	6.77	3.385	5.0775	6.77			
		45	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		46	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		47	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		48	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Kerala Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	962.000	577.20	769.60	962.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	210.00	126.00	168.00	210.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	75.271	45.16	60.22	75.27			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	393	235.80	314.40	393			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	74.50%	66.80%	70.30%	74.50%			
		7	Operations	CCR rate for Landline - Junction	2%	66.50%	59.60%	62.70%	66.50%			
		8	Operations	CCR rate for Landline - STD	2%	62.00%	56.10%	59.00%	62.00%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50%	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	92.0%	83.20%	97.50%	92.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL _r) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	3%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	1211.39	726.83	969.11	1211.39			
		26	Customer /	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1043	625.80	834.40	1043.00			
		27	Customer /	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	28.84	17.30	23.07	28.84			
		28	Customer /	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	90	54	72	90			
		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	67.81	40.69	54.25	67.81			
		34	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	8	5	6	8			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	6.4	3.2	4.8	6.4			
		44	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Kolkatta Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	383.000	229.80	306.40	383.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	210.00	126.00	168.00	210.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	284.950	170.97	227.96	284.95			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	106	63.60	84.80	106			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer / Market	Survey of Customers by an independent agency in Hyderabad, Bangalore, Chennai & Kolkata having landline from BSNL& Broadband from any other agency by 31st Jan 2012(Delay in Days)	2.5%	31/01/12		31/03/12	31/01/12			
		7	Operations	CCR rate for Landline - local	2%	68.00%	61.00%	64.20%	68.00%			
		8	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		9	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		10	Operations	Fault rate (LL)	2.0%	4.40%	5.30%	5.10%	4.40%			
		11	Operations	Fault rate (BB)	2.0%	4%	5%	4.25%	4%			
		12	Operations	% of faults cleared on same day (LL)	1%	82%	73.20%	77.0%	82%			
		13	Operations	% of faults cleared by the following day (LL)	1%	93.5%	84.50%	89.00%	93.50%			
		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	65%	60%	64%	65%			
		16	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		18	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		21	Operations	CDR system based Customer care and monitoring mechanism	4%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	26	Financial	CM revenue (Rs. Cr.)	40%	294.57	176.74	235.66	294.57			
		27	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	602	361.20	481.60	602.00			
		28	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	22.86	13.72	18.29	22.86			
		29	Customer / Market	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	19	11.40	15.20	19.00			
		30	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		31	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		32	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		33	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	34	Financial	Enterprise BU revenue (Rs. Cr.)	40%	122.32	73.51	98.02	122.52			
		35	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	9	6	7	9			
		36	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		37	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		38	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	39	Financial	Gross margin	20%							
		40	Financial	Gross sales	30%							
		41	Financial	PBIT/Employment	20%							
		42	Financial	Operating ratio (%)	20%							
		43	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	44	Financial	New Businesses revenue (Rs. Cr.)	15%	4.64	2.32	3.48	4.64			
		45	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		46	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		47	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		48	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Maharashtra Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	947.000	568.20	757.60	947.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	443.00	265.80	354.40	443.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	59.000	35.40	47.20	59.00			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	331	198.60	264.80	331			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	70.50%	63.20%	66.50%	70.50%			
		7	Operations	CCR rate for Landline - Junction	2%	66.00%	59.10%	62.30%	66.00%			
		8	Operations	CCR rate for Landline - STD	2%	55.00%	49.70%	52.30%	55.00%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	5%	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	92.0%	83.20%	87.50%	92.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	1168.10	700.86	934.48	1168.10			
		26	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1724	1034.40	1379.20	1724.00			
		27	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	51.83	31.10	41.46	51.83			
		28	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	59.90	35.94	47.92	59.90			
		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	799.74	478.65	638.20	799.74			
		34	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	30	21	24	30			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	13.92	6.96	10.44	13.92			
		44	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System - (2011-12)

Madhya Pradesh Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	282.000	169.20	225.60	282.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	131.00	78.60	104.80	131.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	21.360	12.82	17.09	21.36			
		4	Customer / Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	115	69.00	92.00	115			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline – local	2%	75.00%	67.20%	70.80%	75.00%			
		7	Operations	CCR rate for Landline – Junction	2%	65.50%	58.70%	61.80%	65.50%			
		8	Operations	CCR rate for Landline – STD	2%	60.00%	54.20%	57.10%	60.00%			
		9	Operations	Fault rate (LL)	2.0%	3.40%	4.10%	3.90%	3.40%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		11	Operations	% of faults cleared on same day (LL)	1%	93%	83.00%	87.4%	93%			
		12	Operations	% of faults cleared by the following day (LL)	1%	98.0%	88.60%	93.30%	98.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL.) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Accessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	554.93	332.96	443.94	554.93			
		25	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	654	392.40	523.20	654.00			
		26	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	75.73	45.44	60.58	75.73			
		27	Customer / Market	CM Net adds - Wi- Max (by number of subscribers) (in 000's)	5%	45.10	27.06	36.08	45.10			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	42.52	19.76	22.58	28.23			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	8	5	6	8			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	6.1	3.05	4.575	6.1			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System - (2011-12)

NE-I Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu)	20%	20.000	12.00	16.00	20.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	23.00	13.80	18.40	23.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	3.461	2.08	2.77	3.46			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	15	9.00	12.00	15			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		10	Operations	Fault rate (BB)	2.0%	5%	6%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	93.5%	84.50%	89.00%	93.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
		15	Operations	% of faults cleared by the following day (BB)	1%	90%	82%	88%	90%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		21	Operations	CDR system based Customer care and monitoring mechanism	4%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	99.69	59.81	79.75	99.69	
26	Customer / Market			CM Net adds - GSM (by number of subscribers) (in 000's)	13%	97	58.20	77.60	97.00			
27	Customer / Market			CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	3.81	2.29	3.05	3.81			
28	Customer / Market			CM Net adds - Wi Max(by number of subscribers) (in 000's)	5%	6.30	3.78	5.04	6.30			
29	Operations			BTS availability (%)	10%	98%	96%	97%	98%			
30	Operations			Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
31	Operations			Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
32	Operations			Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	13.46	8.08	10.77	13.46			
		34	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	1	-	-	1			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	1.52	0.76	1.14	1.52			
		44	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System - 2010-11)

NE-II Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	33.600	6.00	26.88	33.60			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	11.00	6.60	8.80	11.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	2.905	1.74	2.32	2.91			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	6.50	3.90	5.20	7			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	2.10%	2.50%	2.40%	2.10%			
		10	Operations	Fault rate (BB)	2.0%	5%	6%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.30%	80.3%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	90%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	214.20	128.52	171.36	214.20			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	116	69.60	92.80	116.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	5	3	4	5			
		27	Customer/	CM Net adds - Wi Max(by number of subscribers) (in 000's)	5%	5.9	3.54	4.72	5.9			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	1.33	0.80	1.06	1.33			
		33	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	1	0	0	1			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	1.52	0.76	1.14	1.52			
		43	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget	15%	5	3	4	5			
		45	Employee	Overall assessment on HR related issues, including training, recruiting,	20%	5	3	4	5			
		46	Overall	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Orissa Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	115.000	69.00	92.00	115.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	100.00	60.00	80.00	100.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	13.178	7.91	10.54	13.18			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	90	54.00	72.00	90			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.30%	5.20%	5.00%	4.30%			
		10	Operations	Fault rate (BB)	2.0%	5%	5%	4.75%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	87%	77.70%	81.7%	87%			
		12	Operations	% of faults cleared by the following day (LL)	1%	95.5%	86.30%	90.90%	95.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	762.82	457.69	610.26	762.82			
		25	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	920	552.00	736.00	920.00			
		26	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	16.73	10.04	13.38	16.73			
		27	Customer / Market	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	32.85	19.71	26.28	32.85			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	37.67	22.60	30.13	37.67			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	f			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	5.01	2.505	3.7575	5.01			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2010-11)

Punjab Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	345.000	207.00	276.00	345.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	238.00	142.80	190.40	238.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	29.078	17.45	23.26	29.08			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	220	132.00	176.00	220			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	72.00%	64.50%	67.90%	72.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	5%	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	17	Financial	CM revenue (Rs. Cr.)	40%	735.37	441.222	588.296	735.37			
		18	Customer /	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	781	468.6	624.8	781			
		19	Customer /	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	12.6	7.56	10.08	12.6			
		20	Customer /	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	71.05	42.63	56.84	71.05			
		21	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		22	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		23	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		24	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	25	Financial	Enterprise BU revenue (Rs. Cr.)	40%	36.03	21.62	28.82	36.03			
		26	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		27	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		28	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		29	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	8.4	4.2	6.3	8.4			
		44	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Rajasthan Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	349.000	209.40	279.20	349.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	206.00	123.60	164.80	206.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	28.578	17.15	22.86	28.58			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	152	91.20	121.60	152.00			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	68.90%	61.80%	65.00%	68.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		10	Operations	Fault rate (BB)	2.0%	4.50%	5.00%	4.75%	4.50%			
		11	Operations	% of faults cleared on same day (LL)	1%	85%	75.90%	79.9%	85.00%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL _r) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	Establishment of Data centres	2%	5	3	4	5			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	806.85	484.11	645.48	807			
		26	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	935	561.00	748.00	935			
		27	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	38.75	23.25	31.00	39			
		28	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	33.55	20.13	26.84	34			
		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	46.83	28.10	37.46	46.83			
		34	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	9.06	4.53	6.795	9.06			
		44	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System - (2010-11)

Tamil Nadu Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	564.000	338.40	451.20	564.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	435.00	261.00	348.00	435.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	42.763	25.66	34.21	42.76			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	350	210.00	280.00	350			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	81.00%	72.60%	76.40%	81.00%			
		7	Operations	CCR rate for Landline - Junction	2%	73.00%	65.40%	68.90%	73.00%			
		8	Operations	CCR rate for Landline - STD	2%	71.00%	64.20%	67.60%	71.00%			
		9	Operations	Fault rate (LL)	2.0%	2.90%	3.50%	3.30%	2.90%			
		10	Operations	Fault rate (BB)	2.0%	4.00%	4.50%	4.25%	4.00%			
		11	Operations	% of faults cleared on same day (LL)	1%	89%	79.40%	83.6%	89.00%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	1290.64	774.38	1032.51	1290.64			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1909	1145.40	1527.20	1909.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	35.85	21.51	28.68	35.85			
		27	Customer/	CM Net adds - Wi Max(by number of subscribers) (in 000's)	5%	49.15	29.49	39.32	49.15			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	116.12	69.67	92.90	116.12			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	10.74	5.37	8.055	10.74			
		43	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget	15%	5	3	4	5			
		45	Employee	Overall assessment on HR related issues, including training, recruiting,	20%	5	3	4	5			
		46	Overall	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

UP(East) Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	239.000	143.40	191.20	239.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	173.00	103.80	138.40	173.00			
		3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	32.483	19.49	25.99	32.48			
		4	Customer /	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	105	63.00	84.00	105			
		5	Customer /	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	72.00%	64.50%	67.90%	72.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.50%	54.20%	57.10%	60.50%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	4.30%	5.20%	5.00%	4.30%			
		10	Operations	Fault rate (BB)	2.0%	4.50%	5%	4.75%	4.50%			
		11	Operations	% of faults cleared on same day (LL)	1%	88%	78.50%	82.7%	88.00%			
		12	Operations	% of faults cleared by the following day (LL)	1%	96.5%	87.20%	91.80%	96.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	1261.83	757.10	1009.46	1261.83			
		25	Customer /	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1837	1102.20	1469.60	1837.00			
		26	Customer /	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	39.30	23.58	31.44	39.30			
		27	Customer /	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	20.20	12.12	16.16	20.20			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	59.75	35.85	47.80	59.75			
		33	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
		39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	42	Financial	New Businesses revenue (Rs. Cr.)	15%	12.31	6.155	9.2325	12.31			
		43	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

UP (West) Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	200.000	120.00	160.00	200.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	113.00	67.80	90.40	113.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	13.676	19.69	16.68	13.68			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	90	54.00	72.00	90			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	70.00%	62.80%	66.10%	70.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.50%	54.25%	57.10%	60.50%			
		8	Operations	CCR rate for Landline - STD	2%	57.50%	52.00%	54.70%	57.50%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.80%	80.8%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	96.5%	87.20%	91.80%	96.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	200%	5	3	4	5			
		22	Operations	Accessability of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	25	Financial	CM revenue (Rs. Cr.)	40%	473.14	283.88	378.51	473.14			
		26	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	697	418.20	557.60	697.00			
		27	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	19.49	11.69	15.59	19.49			
		28	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	27.65	16.59	22.12	27.65			
		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	50.67	30.4	40.53	50.67			
		34	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	6.56	3.28	4.92	6.56			
		44	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System (2011-12)

Uttaranchal Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	82.000	49.20	65.60	82.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	57.00	34.20	45.60	57.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	5.724	3.43	4.58	5.72			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	30	18.00	24.00	30			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	70.50%	63.20%	66.50%	70.50%			
		7	Operations	CCR rate for Landline - Junction	2%	63.50%	56.90%	59.90%	63.50%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	3.80%	4.60%	4.40%	3.80%			
		10	Operations	Fault rate (BB)	2.0%	5%	5.50%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	88%	78.50%	82.7%	88%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	25%	24	Financial	CM revenue (Rs. Cr.)	40%	220.32	132.19	176.26	220.32			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	307	184.20	245.60	307.00			
		27	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	8	4.80	6.40	8.00			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5					

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	30.79	18.47	24.63	30.79			
		33	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	5			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	3.29	1.645	2.4675	3.29			
		44	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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Group Performance Management System (2011-12)

West Bangal Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Consumer Fixed Access	20%	1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	152.000	91.20	121.60	152.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	73.00	43.80	58.40	73.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	17.537	10.52	14.03	17.54			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	70	42.00	56.00	70.00			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	4	2.00	3.00	4.00			
		6	Operations	CCR rate for Landline - local	2%	68.00%	61.00%	64.20%	68.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.85%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	6.00%			
		10	Operations	Fault rate (BB)	2.0%	4.5%	5%	4.75%	4.50%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
Consumer Mobility	30%	24	Financial	CM revenue (Rs. Cr.)	40%	481.22	288.73	384.98	481.22			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	964	578.40	771.20	964.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	13.59	8.15	10.87	13.59			
		27	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	17	10.20	13.60	17.00			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
Enterprise	15%	32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	31.84	19.10	25.47	31.84			
		33	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
		34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
Overall Financial Performance	30%	38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
		40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
Others	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	6	3	4.5	6			
		44	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters