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भारत संचार निगम लिमिटेड
(भारत सरकार का उपक्रम)
BHARAT SANCHAR NIGAM LIMITED
(A Govt. of India Enterprise)

No. 24- 12 /2013 / NWO – BB & IN

Dated 06.05.2013

To,

All Heads of Telecom Circles / Telecom Districts,
BSNL

Subject: Revenue targets for the year 2013-14 for wire line IN Services –Reg.

This is regarding revenue targets for wire line IN Service (Prepaid + Post paid) of BSNL for the year 2013-14. Revenue for wire line IN services in the year 2012-13 is Rs 240 Cr (approx) against the target of Rs 400 Cr, whereas the total IN revenue during 2011-12 was Rs 227 Cr only.

It may kindly be noted that revenue achievement for the post paid services in the year 2012-13 is Rs. 230 Cr (approx) against the previous year revenue of Rs. 202 Cr which is an increase of approx 14%, whereas the revenue for prepaid IN services has reduced from Rs 24 Crore in year 2011-12 to Rs 10 Cr (approx) in year 2012-13 registering a decline of 58%.

Considering the revenue achievement for the previous year, revenue targets for the year 2013-14 have been fixed as Rs. 320 Cr (Rs.300 Cr for Post- paid + Rs. 20 Cr for Pre-paid) only. To achieve targets in Post-paid IN Services, targets for number of customers of main Postpaid IN Services have also been fixed. Thus, detailed targets for the year 2013-14 for Postpaid IN Revenue, Postpaid IN Customers & Prepaid IN Revenue are enclosed herewith at **Annexure 'I', 'II' & 'III'** respectively.

It may be noted that revenue from Post-paid IN Services (Toll Free, VPN & UAN) is continuously increasing in last few years. The above growth indicates that there is huge scope for further increasing the revenue of Post- paid IN Services. It is requested to take vigorous steps to add new customers for Toll Free, UAN & VPN Services so that revenue/customer targets for these services can be achieved. For achieving this target big & small enterprises customers, Government offices, Institutional bodies etc. may be contacted.

Though, revenue from Pre-paid IN services is declining, however some steps, viz online sale of ITC cards through BSNL Hyderabad Portal may be taken.

It is requested that all possible efforts must be made at SSAs & circle level to achieve the targets for the year 2013-14.

Encl: A/A.


(Neeraj Kumar)
Addl. GM (NWO- BB & IN)

Annexure- I

Revenue targets for Post paid IN Services for the year 2013-14

S.N.	Circle	Year 2011-12	Year 2012-13		Year 2013-14
		Revenue (In Cr)	Target 2012-13 (In Cr)	Total Revenue Achievement 2012-13 (In Cr)	Target (In Cr)
1	AN	0.00	0.5	0.0025	0.5
2	AP	10.79	20.5	11.14	14
3	AS	0.33	1	0.41	0.5
4	BH	0.30	1	0.34	0.5
5	CG	0.95	2	1.05	1.5
6	GJ	1.25	10.5	1.83	5
7	HP	0.06	0.5	0.10	0.5
8	HR	24.27	41	27.44	35
9	J&K	0.05	0.5	0.07	0.5
10	JKD	0.05	0.5	0.08	0.5
11	KTK	58.64	90	63.67	80
12	KRL	8.26	14.5	8.98	12
13	MP	2.89	6	3.68	5
14	MH	17.64	30	18.79	23
15	NE-I	0.02	0.5	0.05	0.5
16	NE-II	0.00	0.5	0.00	0.5
17	OR	0.34	1	0.23	1
18	PB	0.39	1	0.68	2
19	RJ	0.51	1.5	1.20	2
20	TN	1.42	4	2.67	4
21	UPE	16.44	35.5	16.82	20
22	UPW	31.44	45.5	39.14	50
23	UHL	0.11	0.5	0.17	0.5
24	WB	3.68	10.5	4.75	8
25	KOLTD	3.45	9.5	4.42	7
26	CHTD	19.19	31.5	21.76	26
	Total	202.47	360	229.49	300

Note- To achieve revenue, each circle should strive to get new postpaid IN subscribers as given in Annexure - II by targeting big & small enterprises customers, Govt. offices, institutional bodies etc.

Annexure- II

Circle Wise targets for the Customers of Post-paid IN Services for Year end 2013-14

S.No.	Name of Circle	Toll Free (1800-SCP Code-ABCD)			UAN (1860-SCP Code-ABCD)			VPN (1801-SCP Code-ABCD)			Target of Customers by Year end 13-14
		No. of Subscriber	At year end 2011-12	At year end 2012-13	Target of Customers by Year end 13-14	No. of Subscriber	At year end 2011-12	At year end 2012-13	Target of Customers by Year end 13-14		
1	A&N	0	2	10	0	0	5	0	0	5	
2	A.P.	367	407	500	9	9	25	128	136	150	
3	Assam	31	46	60	0	0	5	6	6	15	
4	Bihar	133	141	160	1	1	10	0	0	5	
5	Chhatisgarh	49	51	65	0	0	5	5	5	15	
6	Gujarat	216	308	400	7	7	15	7	6	15	
7	HP	18	28	50	1	0	5	1	1	10	
8	Haryana	232	267	350	29	27	50	5	4	15	
9	J&K	13	25	40	0	0	5	0	0	5	
10	Jharkhand	42	49	65	0	0	5	0	0	5	
11	Karnataka	725	788	900	25	29	50	48	52	65	
12	Kerala	192	230	300	0	6	15	113	106	120	
13	MP	80	93	140	2	3	10	26	28	40	
14	MH	293	323	400	55	62	80	247	237	260	
15	NE-1	28	47	55	0	0	5	0	0	5	
16	NE-11	0	0	10	0	0	5	0	0	5	
17	Orissa	97	120	150	3	3	10	5	5	15	
18	Punjab	142	149	180	0	0	5	3	3	15	
19	Rajasthan	92	106	150	0	3	10	3	3	15	
20	TN	152	164	250	5	4	10	26	27	40	
21	UP (East)	166	171	200	2	1	10	21	23	35	
22	UP (West)	174	173	200	27	39	50	2	2	10	
23	Utaranchal	68	89	110	0	0	5	1	1	10	
24	West Bengal	21	28	50	0	0	5	1	1	10	
25	Kol TD	213	246	320	11	11	20	6	6	15	
26	Chennai TD	338	369	440	18	23	40	56	57	70	
	Total	3882	4420	5555	195	228	460	710	709	970	

Annexure III

Pre-paid IN Services Targets for the Year 2013-14

S.N.	Name of Circle	Year 2012-13			Year 2013-14	
		Target	Revenue Achieved		Target	
		In Cr	In Lakhs	In Cr	In Lakhs	In Cr
1	A&N	0.5	0.00	0.00	*	*
2	A.P.	1.5	38.75	0.39	100.0	1.0
3	Assam	0.5	0.02	0.00	*	*
4	Bihar	0.5	0.55	0.01	50.0	0.5
5	Chhatisgarh	0.5	0.00	0.00	*	*
6	Gujarat	0.5	21.01	0.21	50.0	0.5
7	HP	0.5	1.22	0.01	*	*
8	Haryana	0.5	5.24	0.05	50.0	0.5
9	J&K	0.5	8.57	0.09	50.0	0.5
10	Jharkhand	0.5	0.08	0.00	*	*
11	Karnataka	2.0	39.61	0.40	100.0	1.0
12	Kerala	12.5	284.30	2.84	400.0	4.0
13	MP	1.0	22.01	0.22	50.0	0.5
14	Maharashtra	2.0	86.06	0.86	150.0	1.5
15	North East-I	0.5	0.00	0.00	*	*
16	North East-II	0.5	0.00	0.00	*	*
17	Orissa	0.5	2.49	0.02	50.0	0.5
18	Punjab	0.5	16.13	0.16	50.0	0.5
19	Rajasthan	0.5	11.74	0.12	50.0	0.5
20	Tamil Nadu	8.0	189.45	1.89	300.0	3.0
21	UP (East)	0.5	2.41	0.02	50.0	0.5
22	UP (West)	0.5	5.73	0.06	50.0	0.5
23	Uttaranchal	0.5	2.43	0.02	50.0	0.5
24	West Bengal	0.5	2.42	0.02	50.0	0.5
25	Kolkata TD	2.5	131.93	1.32	200.0	2.0
26	Chennai TD	1.5	89.73	0.90	150.0	1.5
	Total	40.0	961.89	9.62	2000.00	20.00

Note-

Circles which are having * in their target column have not been given any target as these circles had very less revenue in previous year. However, these circles are requested to make all out efforts to improve their Prepaid IN Services revenue. Particular focus may be given to online sale of cards from BSNL Hyderabad Portal (portal.bsnl.in) by giving link from circle website towards BSNL portal