(केवल आंतरिक वितरण हेतु)
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भारत संचार निगम लिमिटेड

(भारत सरकार का उद्यम)

BHARAT SANCHAR NIGAM LIMITED

(A Govt. of India Enterprise)

परिमण्डल प्रमुखों का सम्मेलन

प्रस्तुति

Heads of Circles Conference

Presentations

(13-14 फ़रवरी 2020)

(13th – 14th Feb 2020)

Office of GM(Restg./WS&I)
BSNL Corporate Office
Bharat Sanchar Bhawan, Janpath
New Delhi–110001

File No. 7-1/2020-WS&I

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BSNL’s VISION

Transforming BSNL – Customer Oriented and Profitable

13 February 2020

“I dream of a digital India where High-speed Digital Highways unite the Nation”

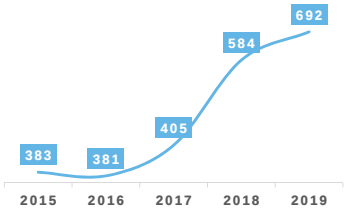
– The Honorable Prime Minister, Shri Narendra Modi

The Indian Telecom industry is subject to a dichotomy of increasing usage and penetration and reducing revenues which require higher investments

- Total wireline and wireless telecom subscriber base has **increased from 99.6 Crore** in FY 2015 to reach **118.4 crore** subscribers in FY 2019
- Total access services revenue has **declined from Rs 1.46 lakh crore** in FY 2015 to **Rs 1.03 lakh crore** in FY 2019

Minutes of Usage (MoU)

MoU per subs per month (GSM - wireless)



CAGR FY 2015-19: 16%

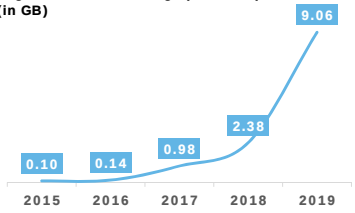
Exponential growth

Growth/ decline FY15-19

1.8x

Data Usage

Avg. wireless data usage per subs per month (in GB)



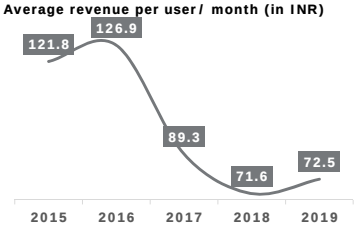
CAGR FY 2015-19: 211%

Hyper data growth

93x

ARPU

Average revenue per user/ month (in INR)



CAGR FY 2015-19: -12%

Significant decline in ARPU

0.6x

In spite of exponential growth in usage and data consumption, average revenue per user has declined significantly over the last 5 years resulting in tremendous stress on the financial health of the telecom industry as a whole

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BSNL has also witnessed steep drop in revenue, stagnating costs and resultant drop in EBITDA

All numbers in thousand crores

Parameters	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total Income	38	36	32	30	28	27	28	29	32	32	25	19
Expenditure (excluding Finance Cost and Depreciation)	23	25	25	26	27	26	29	28	29	30	28	28
Operational Profit (EBITDA)	15	11	7	4	1	1	-1	1	3	2	-3	-9
Gross Profit(EBIT)	5	2	-2	-6	-8	-7	-7	-8	-4	-5	-9	-14
Net Profit	3	1	-2	-6	-9	-8	-7	-8	-5	-5	-8	-15
Man power (No. of employees in lakhs)	3.08	3	2.92	2.82	2.68	2.52	2.38	2.26	2.11	1.96	1.84	1.67
Wage bill	8.8	11.3	13.5	13.8	13.4	13.8	15.4	15.0	15.4	15.7	14.8	14.3

Primarily because of the following

- **Hyper competition – well funded new entrants**
- **Shift from voice to data – BSNL 4G launch not in time**
- **Lowest spectrum bank**
- **High employee costs**
- **Legacy network – higher OPEX**
- **Liquidity – lower network investments**

BSNL has 14% of total spectrum bank in the market – limits ability to rapidly grow mobility business especially in 4G efficient bands

Operator	850 MHz	900 MHz	1800 MHz	2100 MHz	2300 MHz	2500 MHz	TOTAL MHz
Bharti Airtel + Tata	11.25	116.40	283.05	170.00	570.00	-	1,150.70
Vodafone - Idea	-	141.60	393.25	200.00	30.00	370.00	1,134.85
RJIO + Rcom	202.75	10.00	148.80	65.00	600.00	-	1,026.55
BSNL	-	138.20	51.20	100.00	-	280.00	569.40
Aircel	-	13.20	74.60	65.00	-	-	152.80
Total	214.00	419.40	947.10	610.00	1,200.00	650.00	4,040.50
BSNL holding - % of total	0%	33%	5%	17%	0%	43%	14%

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BSNL has lagged other operators in investments in Capital Assets (largely network investments)

Telecom Operator	2015-16	2016-17	2017-18	2018-19
Gross block – Jio Infocomm (Rs. in '000 Cr.)	**-**	**1**	**160**	**203**
Gross block - Jio Infocomm - % change over previous year	-	-	15900%	27%
Gross block - Airtel (Rs. in '000 Cr.)	**146**	**176**	**199**	**222**
Gross block - Airtel - % change over previous year	-	21%	13%	12%
Gross block - BSNL (Rs. in '000 Cr.)	**237**	**241**	**242**	**245**
Gross block - BSNL % change over previous year	-	2%	0.4%	1%

Inability to invest in time places BSNL at a competitive disadvantage to other operators - in terms of:

- Losing market share
- Losing new revenue potential
- Customer dissatisfaction due to network quality issues
- High operating cost due to legacy infrastructure

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Government of India has supported BSNL in the form of a historic revival package

Employee voluntary retirement scheme (VRS) – approximately 78,500 optees	**Savings worth Rs. 7,200 Crores per annum** in wage bill
Administrative allocation of spectrum for 4G worth Rs. 14,115 Crores and GST on spectrum of Rs. 2,541 Crores	**PAN India 4G coverage** – opportunity to address customer needs and enhance revenue
Monetization – of land / building assets and other assets worth Rs. 20,200 Crores	**Liquidity -** availability of capital to fund investments, growth as well as debt reduction
Sovereign guarantee bonds worth Rs. 8,500 Crores for the purpose of debt restructuring	**Strengthening of balance sheet –** Reduction of finance cost and rescheduling of debt repayments

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BSNL has already embarked on key steps to address challenges and take advantage of opportunities

Stabilization of network post VRS	• **SLA based outsourcing** in O&M for **Pillar – Customer premises** and for **transmission fiber** in select regions • **Merging Project & Maintenance circles** – augment Fiber O&M workforce • **Closure of low utilization exchanges** • **Localization of CFA, Tx and CM nodes -** common room at exchange sites to centralize power plant and other passive equipment • **Remote monitoring -** Linking of all rural exchanges to CFA core, extension of passive infrastructure to main exchanges • Revenue sharing **partnership model for FTTH** (Fibre to the Home)
Network expansion and upgrade	• **Introduction of 4G services** at select locations on existing 3G spectrum – 8,116 sites live • **Increasing 3G footprint** for growth in data • **Focus on BharatFibre FTTH** customer base growth through channel partners (3105 Partner OLTs working and 4.08 Lakh Gross FTTH connections added in 18-19) • Launch of **Bharat Air Fiber**
Customer service	• **Outsourced call center contracts** refreshed – services in English, Hindi and vernacular languages to serve customers • **Simplifying processes through digital engagement** for payments and grievance redressal

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BSNL has already embarked on key steps to address challenges and take advantage of opportunities (Contd…)

Revenue Growth and Resource enhancement	• **Renting and leasing** of built up spaces and tower + fiber assets
	• **Monetization of underutilized** land assets
	• Quick **monetization of scrapped assets**
	• **Tariff plan redesign -** Unlimited voice calls, higher data limits etc. and moderate tariff increases (aligned to market developments)
	• **Increased focus on sales and marketing**
	• **Tie - ups with Over-the-Top (OTT) content providers** to drive data consumption
	• **Increased focus on B2B Enterprise play**:
	  • **Diversification** in Smart Cities, ICT/ IoT related projects
	  • **Aggressive focus** on customers with high bandwidth utilization (> 75%)
	  • **M2M boost in auto sector** – more than 4 lakh SIMs activated

Cost Optimization	• **Site / network optimization (traffic-based)**
	  • BTS optimization and re-location to high traffic zones
	  • Decommissioning legacy core equipment
	• **Specific initiatives for high-cost areas**
	  • Power cost optimization
	  • Renting, security, other manpower contracts rationalization
	• **Organization-wide project to reduce OpEx**

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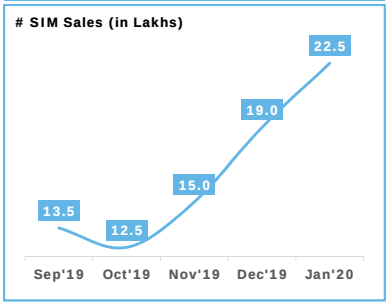
The initiatives we have taken have yielded results over the past 4-5 months – SIM sales and daily average is rising and net port ins from other operators on the rise

SIM Sales

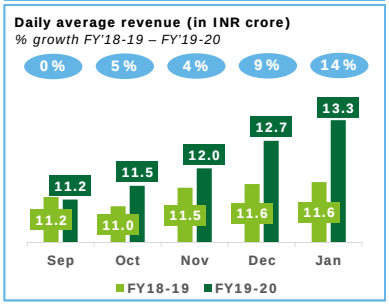


Exponential Growth in SIM Sales

Growth/ decline Sep'19-Jan'19

1.7x

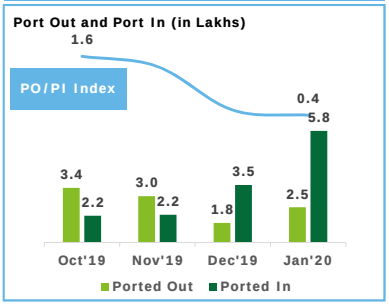
Daily Average Revenue (Mobility)



Growth in average revenue & month-on-month revenue

1.2x

Mobile Number Portability



Improving PO/PI index

3.6x

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BSNL's agenda for future is centered around 3 pillars

Technology / Network	Customer	Partnership & Collaboration
Leveraged 4G + Fiber first + Network optimization + Data analytics based networks → Improved Network QoS, competitive difference and readiness for future technologies	Customer first Personalized experience Omni channel Process simplification with IT enabled processes for enhanced delivery	Immersive and relevant experience through OTT Last mile partnership Digital service ecosystem- M2M/IoT ICT partnership to become integrated solutions provider

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Against this agenda, we have set ourselves 6 aspirational goals

- Target for market share enhancement – 12% (2 years) & 15% (5 years)
- Annual revenue enhancement by 8-10% over the next 2 fiscal years
- Expand 4G services, strengthen core network, NGN migration and upgrade technology
- EBITDA positive within 2 fiscal years
- Monetization of assets – vacant land and leasing of tower, fiber and built up spaces
- Cost competitiveness – optimization of CAPEX & OPEX

With an objective to transform BSNL into:

- Customer oriented company – across subscriber acquisition, service delivery, experience and retention
- On the basis of industry leading network quality of service

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Our plan over the next 6-18 months is focused around actionables

	Technology / Network
1.	4G push - Upgrade 3G network to 4G and launch new sites • *Upgrade ~ 50K sites to 4G as per phase 8.4 tender* • *Upgrade ~ 33K sites as per phase 9 tender (being floated)* • *New 4G sites ~ 17K sites as per phase 9 tender (being floated)*
2.	Centralize Fibre NOC – efficient network monitoring
3.	Expand Optical transport
4.	Utilize BharatNet - high bandwidth services to villages
5.	Leverage OEM/ service provider partnerships for analytics driven network planning and fault management
	Customer
1.	"Go-Near" philosophy for sales, distribution and customer service – KPI and accountability
2.	Thrust to deliver higher QoS by ensuring higher network uptime and quality
3.	BSNL app – to be the central focus for customer engagement – tariff, service, bills, payments and content relay
4.	Simplify product/ tariff
5.	Simplify and automate internal processes to deliver enhanced customer experience and grievance redressal

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Our efforts will be complemented and boosted by support from Government

Support in obtaining Spectrum – 2G renewal and 4G

Liquidity injection – to invest and upgrade the network

Improving margins on key 'strategic and projects of national interest' such as NFS

Expediting asset monetization initiatives

Subsidy to support rural exchanges

Helping BSNL be the partner of choice on nomination basis to USOF projects, Center and State Government ICT initiatives

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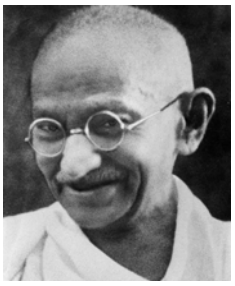
Our message in summary to all BSNL leaders and professionals



A customer is the most important visitor on our premises.

He is not dependent on us. We are dependent on him.

He is not an interruption on our work. He is the purpose of it.

He is not an outsider on our business. He is part of it.

We are not doing him a favour by serving him. He is doing us a favour by giving us an opportunity to do so.

-- Mahatma Gandhi

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CFA VERTICAL

Bharat Sanchar Nigam Limited
Head of Circles Conference
13-14th February 2020

1

Warm Welcome to all
Circle Heads

2

In present circumstances BSNL need to focus on

- Increase the Revenue
- Optimize the Cost

3

New Initiatives from Corporate Office

4

Initiatives from Corporate have these Primary Objectives

Important Policy Measures Undertaken

1. BharatFibre Open Policy with Digital Wallet Program
2. BharatAirFibre Open Policy to improve Rural Reach and Cost of Network Maintenance
3. IPTV Policy to improve Data Consumption
4. Customer Access Network Outsourcing Policy
5. Customer Service Center Maintenance Policy

Initiatives from Corporate

For Increasing the Revenue

Annual Cashback Scheme

❖ Annual subscription increases retention, reduces churn

❖ It helps in improving cash flows

❖ With introduction of cashback scheme, on average we had 35000 subscriptions on monthly basis for the annual plan migration

❖50%+ subscription happened through the online process of plan change (broadband customers) , which is completely paperless

❖**In the year 2019, Pan India customer base on Annual plan has been increased from 2.7 lakh to 7.8 lakh customers**

❖This year , we have **started bill reminders** also through the inbrowsing solution , taking customers directly to payment portal for online payment

7

Online Plan Change Through In-Browsing Solution

No Paperwork, Its Just A Click Away !

8

How Customers Subscribe to 6 Paisa

Customer Can give missed call on toll free 18005991900

IVR calls to all the eligible customers in DEC & JAN for taking acceptances

Customer Can Use Self Care Portal https://bsnl.co.in/6paisa

Sending message "ACT[SPACE]6" at 9478053334 from registered mobile number

Analysis of 6 Paise Cashback scheme i.r.o South Zone				
Circle	Customers activated in November	MOU Analysis		
		MoU - OCT 2019	MoU- DEC 2019	MoU- JAN 2020
AP	191	14130	17911	16632
CN	520	8546	62076	62608
KL	493	29007	33666	32753
KT	233	10917	26885	33666
TN	267	25924	28138	31815
TS	125	11815	14974	16991
Total	**1829**	**100339**	**183650**	**194465**

As on date PAN INDIA 1.7 Lakh subscribers have availed this scheme

BSNL
Connecting India

BharatFibre Customer Growth

Through BSNL & Partner

Our Mission :

Covering 20% Homes

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Bharatfibre Monthly Gross Achievement (Apr-19 to Jan-20)

EZ	Q1	Q2	Q3	Jan-20	NZ	Q1	Q2	Q3	Jan-20
ZONE	7843	11768	17156	5040	ZONE	10702	11064	15882	8287
AN	51	340	984	285	JK	145	114	819	1656
AS	210	738	1648	497	UE	520	632	1302	865
BR	700	1543	2565	653	UT	161	293	615	283
JH	2235	2976	3961	1593	HP	511	685	925	336
WB	345	536	747	271	RJ	3256	3529	5060	2136
OR	1336	2766	4652	1057	HA	1896	1748	2171	1041
N2	294	483	563	138	PB	2771	2977	3872	1342
N1	1725	1920	1551	393	UW	1442	1086	1118	628
KO	947	466	485	153					

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Bharatfibre Monthly Gross Achievement by Partner (Apr-19 to Jan-20)

EZ	Q1	Q2	Q3	Jan-20	NZ	Q1	Q2	Q3	Jan-20
ZONE	2951	5525	9882	2662	ZONE	5604	7440	11975	7229
AN	58	361	983	282	JK	0	8	687	1629
AS	92	651	1723	499	UE	185	465	1058	819
WB	28	129	281	117	UW	80	213	555	272
BR	386	997	2265	611	PB	464	1021	1876	901
OR	278	597	1820	445	UT	620	708	903	579
JH	254	359	593	139	HP	404	484	799	309
N2	265	498	568	135	HA	1142	1404	1813	976
N1	1472	1805	1494	396	RJ	2709	3137	4284	1744
KO	118	128	155	38					

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Bharatfibre Monthly Gross Achievement (Apr-19 to Jan-20)

SZ	Q1	Q2	Q3	Jan-20	WZ	Q1	Q2	Q3	Jan-20
ZONE	27921	29380	34152	12778	ZONE	10534	13628	15925	6103
AP	2207	2416	3762	2086	GJ	1595	3597	2605	1201
TN	5182	6617	9502	3711	MH	5996	6891	9584	3546
KT	7272	8305	7972	2656	MP	2453	2800	3302	1181
KL	8144	7345	8785	3042	CH	490	340	434	175
CN	1629	1262	1368	472					
TS	3487	3435	2763	811					

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Bharatfibre Monthly Gross Achievement by Partner (Apr-19 to Jan-20)

SZ	Q1	Q2	Q3	Jan-20	WZ	Q1	Q2	Q3	Jan-20
ZONE	18723	21023	27106	9814	ZONE	7237	8690	11921	4762
TN	4305	5654	8576	3222	GJ	522	704	851	355
KL	5204	5345	6917	2316	CH	104	81	124	79
KT	4165	5193	5774	1854	MH	4941	5726	8360	3348
AP	695	912	2183	1303	MP	1670	2179	2586	980
TS	2818	2739	2369	721					
CN	1536	1180	1287	398					

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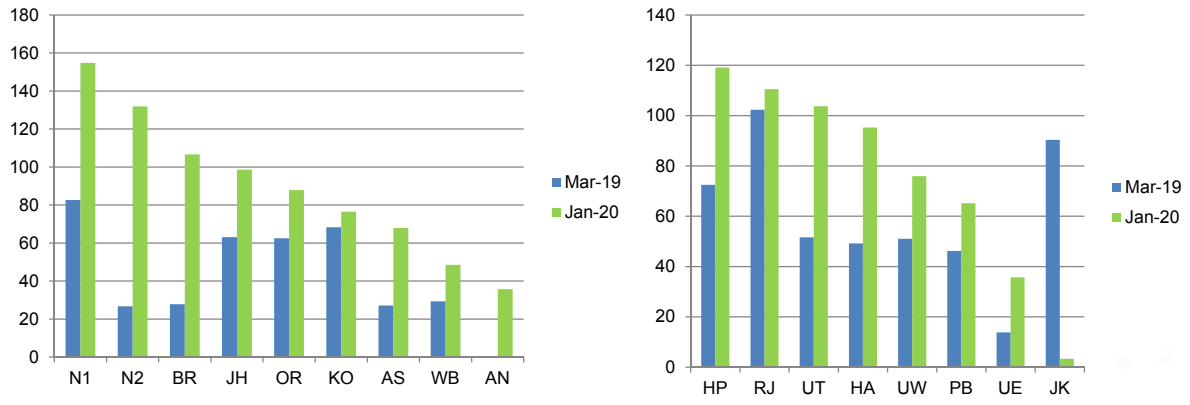
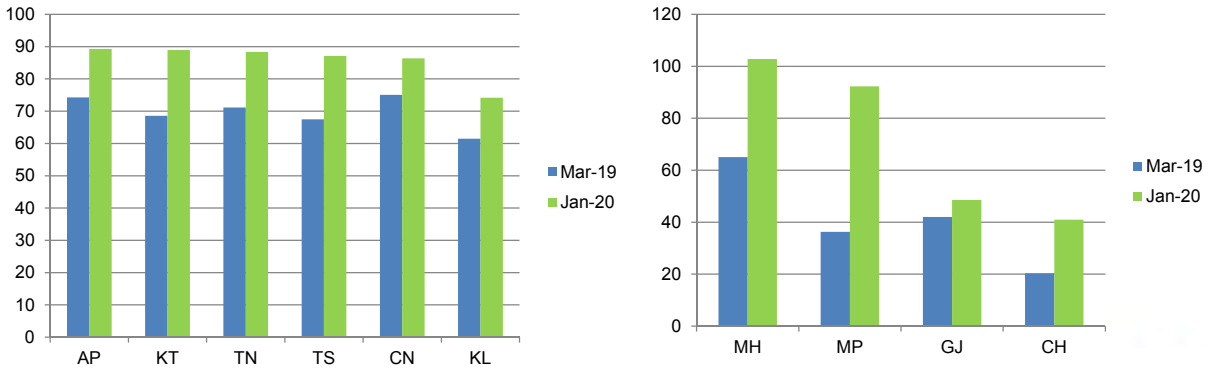
FTTH Data Usage Per Customer

Higher Usage, Higher Retention

Monthly Data Usage (in GB) per Customer FTTH (March 19 vs Dec 19)



Monthly Data Usage (in GB) per Customer
FTTH (March 19 vs Dec 19)



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ADSL BB customer growth

Our Mission :

Covering 20% Homes

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Broadband Monthly Gross Achievement Apr-19 to Jan-20

EZ	Q1	Q2	Q3	Jan-20	NZ	Q1	Q2	Q3	Jan-20
ZONE	13288	9659	7796	1627	ZONE	41522	42333	35211	9804
AN	566	565	497	104	JK	3951	11329	8893	2034
WB	1453	971	727	296	UT	3014	2438	2148	777
AS	1239	1035	1408	231	HA	6788	5815	5086	1486
N1	1003	709	501	115	UE	4032	2923	2713	948
JH	936	766	644	135	UW	1744	1542	1160	326
KO	1601	802	684	184	RJ	8814	6603	6615	1760
N2	507	441	345	49	HP	1810	1646	1243	312
OR	3766	3099	2011	313	PB	11369	10037	7353	2161
BR	2217	1271	979	200					

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Penetration of Broadband on Working Landline (in Lakhs) as on 31 .01.2020

EZ	Working LL	Working LL with BB	BB Penetration %	NZ	Working LL	Working LL with BB	BB Penetration %
ZONE	10.96	3.09	28.19	ZONE	15.33	6.26	40.83
AN	0.16	0.12	71.70	JK	1.24	0.6	48.22
N1	0.46	0.2	43.81	UT	0.76	0.34	45.00
JH	0.59	0.23	39.02	PB	3.23	1.44	44.67
OR	1.97	0.77	38.99	UE	2.49	1.03	41.29
AS	0.83	0.29	35.93	HP	0.96	0.39	40.51
N2	0.49	0.17	34.51	HA	1.6	0.62	38.77
BR	0.92	0.28	30.96	RJ	3.66	1.35	36.74
WB	1.43	0.34	25.27	UW	1.39	0.49	35.43
KO	4.11	0.69	16.87				

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Broadband Monthly Gross Achievement Apr-19 to Jan-20

SZ	Q1	Q2	Q3	Jan-20	WZ	Q1	Q2	Q3	Jan-20
ZONE	54223	37090	31149	7926	ZONE	25111	18616	15647	4136
CN	2819	2246	2029	576	MP	12372	7186	7118	1843
KT	6301	5321	4729	1129	CH	1229	1029	825	300
TN	9742	6934	6379	1636	MH	3117	2434	2033	594
AP	13920	8827	7310	1871	GJ	8393	7967	5671	1399
TS	6708	6336	5998	1369					
KL	14733	7426	4704	1345					

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Penetration of Broadband on Working Landline (in Lakhs) as on 31 .01.2020

SZ	Working LL	Working LL with BB	BB Penetration %	WZ	Working LL	Working LL with BB	BB Penetration %
ZONE	40.78	13.86	33.99	ZONE	20.75	7.02	33.83
TN	7.35	2.73	37.18	CH	1.15	0.51	44.71
AP	4.2	1.56	37.02	MP	3.39	1.34	39.49
KL	14.91	5.27	35.34	MH	9.0	2.91	32.34
CN	4.18	1.28	30.73	GJ	7.21	2.26	31.43
TS	2.77	0.83	29.96				
KT	7.37	2.19	29.67				

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Bharat Air Fibre
Fibre Speeds to Rural Home
{ On Air }

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BharatAirFibre.. Bringing Smiles to Rural

Access to cheap and reliable communication – especially telephony and internet – is a self-reinforcing enabler for creation of wealth and higher standard of living

World Bank

We, at BSNL, have developed an affordable and sustainable Methodology of connecting the unconnected

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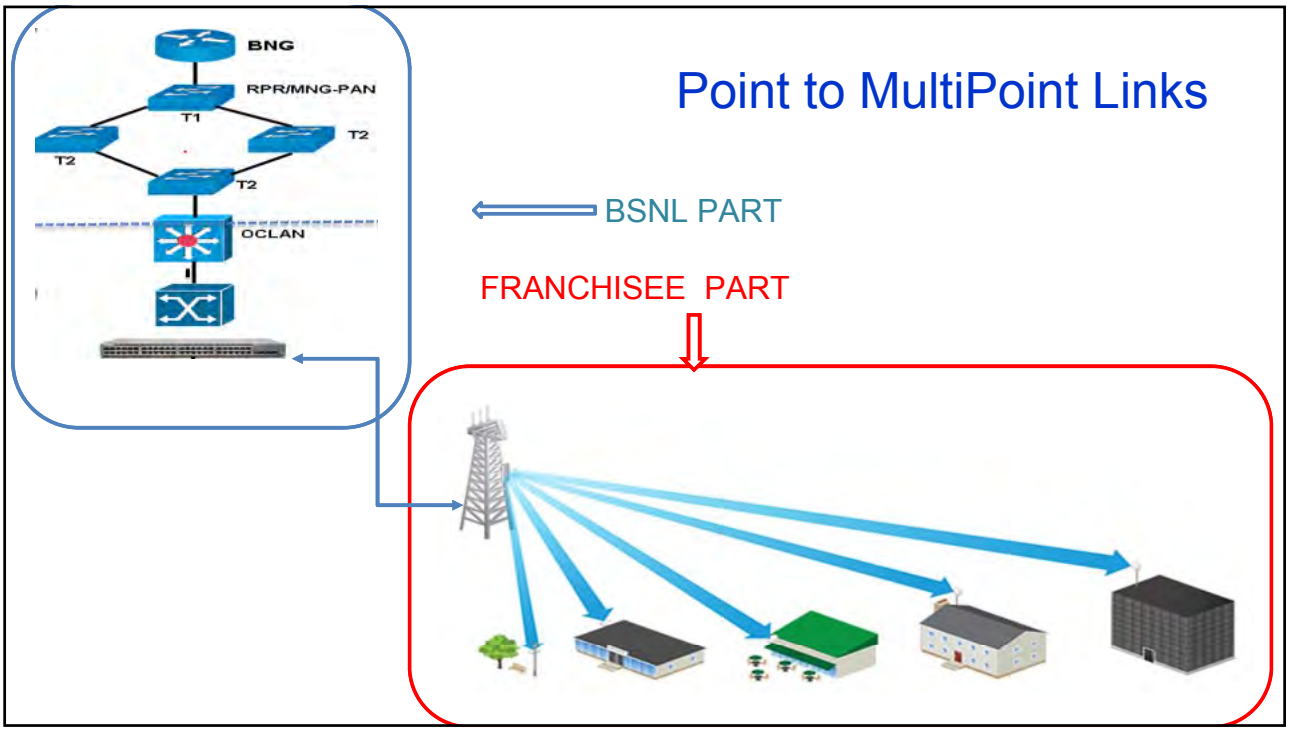
Govt of India's New Wi-fi Policy

Total Spectrum

- From only 50 MHz to 605 MHz total usable unlicensed band spectrum in 5GHz
- Easily supports long range up to 10 km+ links for Rural areas
- Doubles the potential capacity on Radio
- Now supports 80 MHz channels for **700 Mbps** speeds
- **1.5 Gbps aggregate speeds possible with 2 x 80 MHz channel aggregation**



BharatAirFibre Policy Highlights

- Its an Open Policy for Partner Engagement for rollout of Radio Broadband services in the network , special emphasis on Rural Network
- There are fixed incentive based on customer tariff plan , having higher incentive for higher tariff
- Incentive to the partner shall be paid through the Digital Wallet, on realtime basis
- Each SSA has been given the target to cover TWENTY locations by 31st March 2020.

Tariff plan With FMC (Excluding GST) (Rs)	Per connection fixed amount to channel partner (Rs)	Per connection share to BSNL (Rs)		Rural incentive* to channel partner (Rs)
		Min (Rs)	Max (Rs)	
Rs.450/- to <Rs.500/-	125	325	374	50
Rs 500/- to <Rs 600/-	153	347	446	30
Rs 600/- to Rs <700/-	184	416	515	20
Rs 700/- to Rs <800/-	218	482	581	0
Rs 800/- to Rs <900/-	255	545	644	0
Rs 900/- to Rs 1000/-	295	605	704	0
Rs 1000/- to Rs<1100/-	338	662	761	0
R 1100/- and above	384	716	Depends upon plan	0

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Customer Access Network

Partners to Serve the Last Mile

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Outsourcing Model

Policy on outsourcing model for Maintenance and provisioning of Landline & Broadband for External plant of Copper Network issued

External Plant Network is divided in two type :

1. **Local Access Network : MDF to Last pillar**
2. **Customer Access Network : Last pillar to Customer Premise**

This outsourcing policy is issued for Customer Access Network for Urban and Semi urban area.

Cluster & EOI Status Report

NZ Circle	Total Exchanges		No of Clusters formed	Exch. Covered in these clusters	Working lines in Lakhs in clusters	EOI Status			Pending Exchanges	
	Urban	Rural			(% lines)	Floated	Opened	Awarded	Urban	Rural
India	**9041**	**21422**	**1572**	**21492**	**77.49(93)**	**899**	**375**	**10**	**1371**	**7600**
NZ	**2335**	**5659**	**289**	**4042**	**12.70(85)**	**162**	**68**	**5**	**685**	**3267**
HP	76	559	14	109	0.56(62)	11	0	0	29	497
HA	221	638	41	844	1.48(100)	26	4	0	2	13
JK	120	170	23	154	1.09(88)	9	0	0	35	101
PB	281	1100	59	1191	3.06(96)	37	26	3	25	165
RJ	396	1195	53	578	2.83(78)	32	26	2	150	863
UE	655	1288	45	470	1.97(82)	13	0	0	260	1213
UT	118	261	17	236	0.64(89)	10	3	0	22	121
UW	468	448	37	460	1.22(88)	24	9	0	162	294

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Cluster & EOI Status Report

SZ Circle	Total Exchanges		No of Clusters formed	Exch. Covered in these clusters	Working lines in Lakhs in clusters	EOI Status			Pending Exchanges	
	Urban	Rural			(% lines)	Floated	Opened	Awarded	Urban	Rural
India	**9041**	**21422**	**1572**	**21492**	**77.49(93)**	**899**	**375**	**10**	**1371**	**7600**
SZ	**1682**	**4290**	**471**	**3790**	**38.46(95)**	**401**	**187**	**1**	**280**	**1902**
AP	291	1354	117	1246	3.99(93)	96	4	0	31	368
CN	276	73	51	343	4.18(100)	39	0	0	4	2
KL	294	1005	211	1299	14.60(100)	211	183	1	0	0
KT	821	1858	92	902	6.09(82)	55	0	0	245	1532
TN	812	1193	183	1748	6.67(91)	83	10	0	44	213
TL	331	604	32	720	2.61(93)	16	11	0	29	186

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Cluster & EOI Status Report

WZ Circle	Total Exchanges		No of Clusters formed	Exch. Covered in these clusters	Working lines in Lakhs in clusters	EOI Status			Pending Exchanges	
	Urban	Rural			(% lines)	Floated	Opened	Awarded	Urban	Rural
India	**9041**	**21422**	**1572**	**21492**	**77.49(93)**	**899**	**375**	**10**	**1371**	**7600**
WZ	**2206**	**6303**	**396**	**7612**	**16.70(99)**	**222**	**95**	**4**	**114**	**783**
CG	207	310	18	297	0.42(71)	8	0	0	47	173
GJ	455	1583	103	1940	5.66(100)	100	68	4	8	90
MH	735	3001	194	3520	8.24(100)	78	18	0	9	207
MP	809	1409	81	1855	2.30(97)	36	9	0	50	313

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Cluster & EOI Status Report

EZ Circle	Total Exchanges		No of Clusters formed	Exch. Covered in these clusters	Working lines in Lakhs in clusters	EOI Status			Pending Exchanges	
	Urban	Rural			(% lines)	Floated	Opened	Awarded	Urban	Rural
India	**9041**	**21422**	**1572**	**21492**	**77.49(93)**	**899**	**375**	**10**	**1371**	**7600**
EZ	**625**	**1512**	**70**	**1454**	**10.06(91)**	**9**	**0**	**0**	**128**	**555**
AN	7	43	2	7	0.11(66)	2	0	0	0	43
AS	179	358	18	312	0.77(90)	3	0	0	43	182
BR	229	857	30	918	0.86(92)	4	0	0	15	153
JH	210	254	20	217	0.50(77)	0	0	0	70	177
KO	437	0	31	418	4.13(100)	0	0	0	19	0
N1	63	114	3	30	0.20(43)	0	0	0	45	102
N2	46	124	8	125	0.20(41)	6	4	0	14	31
OR	281	756	55	995	1.90(99)	0	0	0	1	41
WB	223	867	34	558	1.20(84)	0	0	0	12	520

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Observations of Field unit on Outsourced Customer Access Management

- FINAL TESTING which is being currently routed to clarity after being cleared through FMS should be avoided. This stage also should be cleared from FMS itself. – **Implemented in FMS**
- Faults pertaining to BSNL can be routed to clarity from FMS currently. But no method observed as of now to Re-route the same fault from clarity to FMS.– **Implemented in FMS**
- FMS should extend following roles to franchisee :
  - SNR/Line testing (Both NGN-NON-NGN switches) for primary diagnosis of fault.
  - Line test search parameter should be both : Telephone number/ User ID.
  - Port reset

  Implemented through Teevra app(part of FMS)

Observations of Field unit on Outsourced Customer Access Management

- Though the CUSTOMER PROFILE Search section has good length of information, but some more details like , PILLAR Name, MDF Vertical should be populated. - Implemented , Access to CRM and Clarity given
- As per feedback received from business partners, MDF VERTICAL,MDF NAME, PILLAR LOCATION DETAILS, BB Username (If exist) also should be included in excel sheet of fault details. – Implemented, Access to CRM and Clarity given
- Lease circuits on copper are yet to be routed in FMS. – to be Implemented

Mean Time to Restore

Customer Confidence in Quality

Teevra App

Bringing Smiles to Customers

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What we do in Proactive Monitoring

- Health check of DSLAM's via EMS and **proactively** inform to Circle/SSA team on the anomaly observed.
- Anomaly can be anything related to Hardware/TX media/Power issues.
- BSNL NOC team is following up with Circle Coordinators and Telecom Region teams for early restorations.
- BBNW team also will alert on the DSLAM Hardware issues, OEM experts will work on restoring the system remotely, if not – OEM team will initiate repair/replace process immediately.
- **Daily reports** are being shared with Circle team on pending action items.

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MTTR and Fault Rate

Online Port Resetting

Feature Introduced in CDR system to automate the **port reset job on the DSLAM** which has been conventionally done manually by proactive circle

This has helped in reducing the fault rate

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MTTR and Fault Rate

Online Cable Cut Alerts

- Feature Introduced in CDR system to automate the **Cable Health Test Through Sample Pair on Each Pillar being proactively tested for any Cable Cuts** which conventionally has been a very reactive and time taking process
- Now CDR system has created one Auto-Test Number order for each pillar, which will be used by system for auto testing on each pillar. System will generate SMS and Email alerts, as and when the auto-test process detects a cable cut.
- All Circle / SSAs have to complete the test orders by extending physical loop to primary cable pair in every pillar, this exercise to be completed in all SSAs by 28th February , 2020

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East Zone MTTR in Hours (Dec-19 & Jan-20)

Circle	LL		BB		FTTH	
	DEC-19	JAN-20	DEC-19	JAN-20	DEC-19	JAN-20
AN	9.58	14.53	9.32	14.76	11.33	22.47
AS	28.95	33.34	23.25	31.06	34.80	214.46
BR	42.91	57.4	23.91	34.60	115.74	99.65
JH	35.42	48.09	21.81	29.83	65.01	57.58
KO	61.91	73.81	35.24	45.18	32.85	44.76
N1	25.41	38.81	30.15	53.18	45.62	84.37
N2	42.78	79.96	29.48	79.67	1.14	3.90
OR	50.44	77.99	34.18	40.27	35.97	47.24
WB	36.81	59.94	41.77	46.59	31.55	39.02

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South Zone MTTR in Hours (Dec-19 & Jan-20)

Circle	LL		BB		FTTH	
	DEC-19	JAN-20	DEC-19	JAN-20	DEC-19	JAN-20
AP	29.11	29.89	28.94	30.12	34.86	42.04
CN	76.19	76.26	61.90	61.97	97.79	103.49
KL	220.34	240.95	166.79	172.97	130.73	142.07
KT	70.70	84.67	60.31	66.3	67.06	61.54
TN	73.49	76.99	70.24	70.47	108.03	139.29
TS	51.91	56.8	48.69	52.2	62.18	54.62

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West Zone MTTR in Hours (Dec-19 & Jan-20)

Circle	LL		BB		FTTH	
	DEC-19	JAN-20	DEC-19	JAN-20	DEC-19	JAN-20
CH	40.87	40.46	37.31	40.14	84.35	57.89
GJ	30.15	32.06	24.16	28.7	52.31	47.25
MH	53.31	48.02	43.23	43.68	49.05	59.19
MP	41.56	43.38	37.86	38.86	50.80	45.90

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North Zone MTTR in Hours (Dec-19 & Jan-20)

Circle	LL		BB		FTTH	
	DEC-19	JAN-20	DEC-19	JAN-20	DEC-19	JAN-20
HA	23.01	24.31	22.51	24.48	58.03	46.94
HP	25.47	29.39	27.79	35.37	70.73	75.19
JK	108.93	86.13	95.16	81.11	197.67	342.73
PB	29.51	32.44	26.16	30.7	61.05	52.79
RJ	25.72	28.03	26.59	31.11	32.56	35.04
UE	101.81	92.28	87.32	80.71	159.77	308.55
UT	101.22	150.49	91.78	157.84	197.21	74.09
UW	89.88	76.94	60.95	61.82	242.85	98.42

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CSC Management through Partners
Vital Touchpoint for the Customer

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Outsourcing details of CSCs (North Zone)

NZ	Total No of CSCs	No of CSCs to be Outsourced	No of EOI Floated	No of EOIs Finalized
HA	78	36	NIL	NIL
HP	64	0		
JK	38	23		
PB	187	116		
RJ	222	202	14	
UE	214	109	NIL	
UW	116	111		
UT	48	41		

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Outsourcing details of CSCs (West & South Zone)

WZ	Total No of CSCs	No of CSCs to be Outsourced	No of EOI Floated	No of EOIs Finalized
CH	65	51	NIL	NIL
GJ	221	173	173	
MH	459	390	NIL	
MP	217	161	161	22
SZ	**Total No of CSCs**	**No of CSCs to be Outsourced**	**No of EOI Floated**	**No of EOIs Finalized**
AP	252	177	NIL	
CN	52	22		
KL	355	203	193	190
KT	353	211	211	NIL
TS	173	163	NIL	
TN	239	181		

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Outsourcing details of CSCs (West Zone)

EZ	Total No of CSCs	No of CSCs to be Outsourced	No of EOI Floated	No of EOIs Finalized
AS	83	15	NIL	NIL
AN	11	1		
BH	85	71		
JH	58	21		
KO	37	37		
N1	36	2		
N2	39	NIL		
OR	100	87		
WB	120	33		

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Network Monetisation
Classify Assets and Pull the Right Levers

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Circle-wise Network Score

NZ Circle	NZ	HA	HP	JK	PB	RJ	UE	UT	UW
Score	10126	1096	574	563	1708	2291	2255	502	1137
% contribution (in BSNL N/w)	24.35	2.64	1.38	1.36	4.11	5.51	5.42	1.21	2.73
Revenue(18-19) in Rs Cr	4046	527	232	248	628	845	843	201	522
Revenue/Score	0.40	0.48	0.40	0.44	0.37	0.37	0.37	0.40	0.46
Total Staff (01.07.2020)	13485	1291	1344	852	2474	2429	2829	446	1820
Total staff / score	1.33	1.18	2.34	1.51	1.45	1.06	1.25	0.89	1.60
TOP 3 SSA score-wise	Jaipur, Chandigarh, Luknow	Hisar, Karnal, Ambala	Kangra, Shimla, Solan	Srinagar, Jammu, Leh	Jalandhar, Chandigarh Ludhiana	Jaipur, Jodhpur, Udaipur	Luknow, Varanasi, Kanpur	Dehradun, Nainital, Almora	Agra, Merut, Gaziabad
Top 3 SSA Revenue/score	Gurgaon, Noida, Faridabad	Gurgaon, Faridabad, Rewari	Shimla, Kullu, Mandi	Jammu, Udhampur, Leh	Chandigar, Hoshiyarpr, Bhatinda	Jaipur, Jodhpur, Ajmer	Lucknow, Allahabad, Varanasi	Dehradun, Nainital, Hardwar	Noida, Meerut, Bareily
Bottom 3 SSA Rev/score	Bundi, Savai, Barmer	Sonipat, Jind, Rohtak	Kangra, Solan, Hamirpur	Rajori, Srinagar, Leh	Amritsar, Sangrur ,Jalandhar	Bundi, Savai, Barmer	Pratpgarh Hamirpur, Deoria	Almora, Srinagar, NewTehri	Badaun, Rampur, Etah

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Circle-wise Network Score

SZ Circle	SZ	AN	AP	CN	KL	KT	TL	TN
Score	14790	88	1916	1130	3936	3260	1501	2960
% contribution (in BSNL N/w)	35.62	0.21	4.61	2.72	9.47	7.90	3.61	7.12
Revenue(18-19) in Rs Cr	7508	157	753	550	2079	1555	970	1444
Revenue/Score	0.51	1.79	0.39	0.49	0.53	0.48	0.65	0.49
Total Staff (01.07.2020)	18679	174	3158	2191	3705	3331	2396	3724
Total staff / score	1.26	1.99	1.65	1.94	0.94	1.02	1.60	1.26
TOP 3 SSA score-wise	Banglore, Hyderabad, Ernakulam		Vijaywada, Visakhap, Guntur		Ernakulam, Kannur, Thrissur	Banglore, Manglore, Mysore	HyderBad, KarimnGr, Warangal	Coimbtore, Trichy, Madurai
Top 3 SSA Revenue/score	Ernakulam, Nagarcoil, Trivendrum		Vishakhap, Guntur, Rajamundry		Earnakulam, Trivendrum, Kottayam	Banglore, Kodagu, Manglore	Khamam, Hyderbad, Adilabad	Nagarcoil, Ooty, Erode
Bottom 3 SSA Rev/score	Ongole, Nellore, Anantpur		Ongole, Nellore, Anantpur		Pathanamthitta ,Palghat,Mallapuram	Raichur, Gulbarga, Bidar	Mahabubngr, Sangareddy, Nalgonda	Cudalore, Karaikudi, Thanjavur

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Circle-wise Network Score

WZ Circle	WZ	CG	GJ	MH	MP
Score	10599	815	2962	4443	2379
% contribution (in BSNL N/w)	25.49	1.96	7.12	10.68	5.72
Revenue(18-19) in Rs Cr	3651	292	986	1720	653
Revenue/Score	0.34	0.36	0.33	0.39	0.27
Total Staff (01.07.2020)	9929	510	3211	4180	2028
Total staff / score	0.94	0.63	1.08	0.94	0.85
TOP 3 SSA score-wise	Pune, Ahmedabad, Nashik	Durg, Raipur, Bastar	Ahmedabad, Vadodara, Surat	Pune, Nashik, Nagpur	Indore, Bhopal, Jabalpur
Top 3 SSA Revenue/score	Pune, Ahmedabad, Bhuj	Bastar, Raipur, Durg	Ahmedabad, Bhuj, Vadodara	Pune, Nagpur, Gadchiroli	Bhopal, Sidhi, Indore
Bottom 3 SSA Rev/score	Shivpuri, Morena, Guna	Sarguja, Raigarh, Bilaspur	Palanpur, Godhra, Nadiad	Parbhani, Osmanabad, Nanded	Shivpuri, Morena, Guna

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Circle-wise Network Score

EZ Circle	EZ	AS	BH	JH	KO	N1	N2	OR	WB
Score	6225	621	925	574	1071	329	307	1365	1033
% contribution (in BSNL N/w)	14.54	1.49	2.23	1.38	2.58	0.79	0.74	3.28	2.05
Revenue(18-19) in Rs Cr	2430	325	396	182	385	149	85	609	299
Revenue/Score	0.39	0.52	0.43	0.32	0.36	0.45	0.28	0.45	0.29
Total Staff (01.07.2020)	10618	1477	1861	795	2362	838	695	967	1623
Total staff / score	1.71	2.38	2.01	1.39	2.20	2.55	2.27	0.71	1.57
TOP 3 SSA score-wise	Bhuvneswar, Cuttak, Patna	Kamrup, Bongaigaon, Silchar	Patna, Katihar, Gaya	Ranchi, Jamsedpur, Dhanbad		Tripura	Arunachal	Bhubneshwar, Cuttak, Berhampur	Kharagpur, Kolkata, Asansol
Top 3 SSA Revenue/score	Meghalaya, Phulbani, Kamrup	Kamrup, Dibrugarh, Jorhat	Patna, Gaya, Begusarai	Ranchi, Dhanbad, Jamsedpur		Meghalaya	Nagaland	Phulbani, RourKela, Koraput	Siliguri, Asansol, Gangtok
Bottom 3 SSA Rev/score	Manipur, Dumka, Suri	Nagaon, Bongaigaon, Nagaon	Madhubani, Bettiah, Chapra	Dumka, Daltonganj, Hazaribagh		Tripura	Manipur	Bhawanipatna, Balangiri, Baripada	Suri, Raiganj, Purulia

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NGN Project : Migration status

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Status of NGN Migration (South & East Zone, M/s UTStarcom)

Circle	No. of LMGs Ordered	Current Status of LMGs			Ports Migrated (in Lakhs)	Total Migrated DELs (in Lakhs)	% Migration
		Installed with MDF wiring	Integrated	Migrated			
SZ & EZ	**5444**	**5337**	**5320**	**4736**	**31.21**	**22.83**	87%
South Zone	**3832**	**3803**	**3789**	**3476**	**25.11**	**17.95**	91%
AP	273	273	273	273	1.6	1.32	100%
CN	472	472	472	443	3.19	1.97	94%
KL	1510	1507	1507	1433	11.73	8.97	95%
KT	871	870	856	697	4.77	2.87	80%
TN	360	336	336	336	1.82	1.54	100%
TS	346	345	345	294	1.98	1.27	85%

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Status of NGN Migration (South & East Zone, M/s UTStarcom)

Circle	No. of LMGs Ordered	Current Status of LMGs			Ports Migrated (in Lakhs)	Total Migrated DELs (in Lakhs)	% Migration
		Installed with MDF wiring	Integrated	Migrated			
SZ & EZ	**5444**	**5337**	**5320**	**4736**	**31.21**	**23.71**	87%
East Zone	**1612**	**1534**	**1531**	**1260**	**6.11**	**4.89**	78%
AS	76	76	76	59	0.34	0.33	78%
BR	240	240	240	234	0.69	0.67	98%
JH	197	197	197	172	0.55	0.45	87%
KO	550	540	537	365	2.86	2.17	66%
N1	21	21	21	19	0.08	0.07	90%
N2	24	24	24	22	0.09	0.08	92%
OR	252	252	252	231	0.93	0.81	92%
WB**	252	184	184	158	0.54	0.31	79%

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Status of NGN Migration (West & North Zone, M/s Vayamtech: OEM ZTE)

Circle	No. of LMGs Ordered	Current Status of LMGs			Ports Migrated (in Lakhs)	Total Migrated DELs (in Lakhs)	% Migration
		Installed with MDF wiring	Integrated	Migrated			
WZ & NZ	**2455**	**2152**	**1368**	**45**	**0.22**	**0.15**	2%
North Zone	**1360**	**1259**	**769**	**31**	**0.08**	**0.05**	2%
HA	344	328	239	19	0.046	0.024	6%
HP	24	23	23	0	0	0	0%
JK	65	46	15	0	0	0	0%
PB	168	159	100	0	0	0	0%
RJ	130	117	75	0	0	0	0%
UE	296	265	158	12	0.04	0.027	4%
UT	116	112	94	0	0	0	0%
UW	217	209	65	0	0	0	0%

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Status of NGN Migration (West & North Zone, M/s Vayamtech: OEM ZTE)

Circle	No. of LMGs Ordered	Current Status of LMGs			Ports Migrated (in Lakhs)	Total Migrated DELs (in Lakhs)	% Migration
		Installed with MDF wiring	Integrated	Migrated			
WZ & NZ	**2455**	**2152**	**1368**	**45**	**0.22**	**0.15**	2%
West Zone	**1095**	**893**	**599**	**14**	**0.14**	**0.098**	1%
CH	110	109	70	0	0	0	0%
GJ	252	223	117	13	0.13	0.092	5%
MH	428	298	185	0	0	0	0%
MP	305	263	227	1	0.01	0.005	0%

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Open Policy for Wifi Partner

Retail Wifi

- It's a PDO model for enabling a network of Wifi Resellers similar to the PCO model in the market
- Partner has to invest in setting up the Hotspot, which shall be connected on BSNL GPON / FTTH network **(a capex of Rs 10-15K only)**
- Customers will buy Wifi Recharge through partner hotspot and online incentive shall be given to the Wifi Partner

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Open Policy for Wifi Partner

Enterprise Wifi

- It's a partnership model where the partner has to invest in setting up of hotspots , and WLC shall be integrated by OEM with BSNL's WAG and Wifi Core Network
- Partner will maintain the Wifi Access Points and get Rev Share
- With this the partners need to focus more on getting Business rather than Establishing the Infrastructure and Investments.

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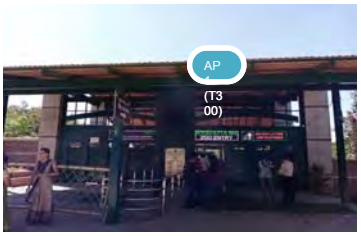
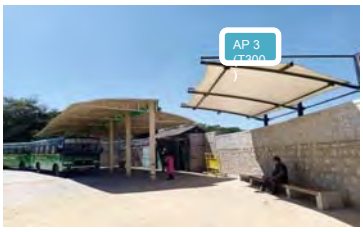
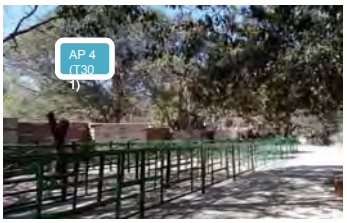
Park Entrance Gate – Access Point

Ticketing Simplified







SL No	Hotspot	District	No. Of AP(s)
1	Bannergatta national Park	Bangalore , Karnataka	4

BSNL
Connecting India

WiFi Data Volume

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East Zone WiFi : Data Volume

WiFi Data Volume	USERS (in 000)	Data Volume (TB)	USERS (in 000)	Data Volume (TB)	USERS (in 000)	Data Volume (TB)	Per User Volume in GB		
Circle	19-Nov		19-Dec		20-Jan		19-Nov	19-Dec	20-Jan
AN	5	4.26	48	4.15	5	4.56	0.80	0.88	0.78
AS	15	6.90	59	25.71	10	4.06	0.47	0.44	0.39
BR	11	3.95	6	2.15	22	6.35	0.35	0.34	0.29
JH	40	7.88	33	6.29	40	7.10	0.20	0.19	0.18
KO	5	0.69	5	0.78	6	0.93	0.13	0.14	0.14
N1	8	3.65	7	2.70	4	1.43	0.42	0.37	0.31
N2	19	6.19	18	5.61	18	5.66	0.33	0.31	0.31
OR	24	8.80	13	4.65	22	6.14	0.38	0.35	0.28
WB	18	5.92	7	2.14	23	6.22	0.32	0.29	0.27

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South Zone WiFi : Data Volume

WiFi Data Volume	USERS (IN 000)	Data Volume (TB)	USERS (IN 000)	Data Volume (TB)	USERS (IN 000)	Data Volume (TB)	Per User Volume in GB		
Circle	19-Nov		19-Dec		20-Jan		19-Nov	19-Dec	20-Jan
AP	120	32.61	109	29.34	126	36.25	0.28	0.27	0.29
CTD	16	6.53	15	7.93	20	10.38	0.4	0.51	0.53
KTK	111	33.01	111	37.89	153	52.51	0.3	0.35	0.35
KL	340	94.05	316	97.37	461	138.68	0.28	0.32	0.31
TN	71	25.57	53	17.69	74	22.48	0.37	0.34	0.31
TS	87	26.24	85	28.57	102	34.69	0.31	0.34	0.35

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North Zone WiFi : Data Volume

WiFi Data Volume	USERS (IN 000)	Data Volume (TB)	USERS (IN 000)	Data Volume (TB)	USERS (IN 000)	Data Volume (TB)	Per User Volume in GB		
Circle	19-Nov		19-Dec		20-Jan		19-Nov	19-Dec	20-Jan
HA	58	24.63	39	14.27	58	18.37	0.43	0.37	0.32
HP	17	6.56	10	2.74	11	2.71	0.37	0.27	0.25
J&K	17	5.91	12	3.77	14	4.00	0.35	0.31	0.29
PB	100	41.72	53	17.67	86	25.68	0.43	0.34	0.3
RJ	122	49.64	73	26.21	115	37.36	0.41	0.37	0.33
UP-E	38	15.78	18	6.39	34	9.58	0.42	0.35	0.29
UP-W	33	11.21	25	6.58	29	8.21	0.35	0.27	0.28
UT	24	9.63	11	4.04	15	4.85	0.41	0.36	0.32

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West Zone WiFi : Data Volume

WiFi Data Volume	USERS (IN 000)	Data Volume (TB)	USERS (IN 000)	Data Volume (TB)	USERS (IN 000)	Data Volume (TB)	Per User Volume in GB		
Circle	19-Nov		19-Dec		20-Jan		19-Nov	19-Dec	20-Jan
CH	50	20.49	46	19.18	63	23.29	0.42	0.43	0.38
GJ	349	135.92	481	175.36	654	198.86	0.4	0.37	0.31
MP	140	46.46	129	41.51	184	55.75	0.34	0.33	0.31
MH	340	106.84	289	86.92	412	121.99	0.32	0.31	0.3

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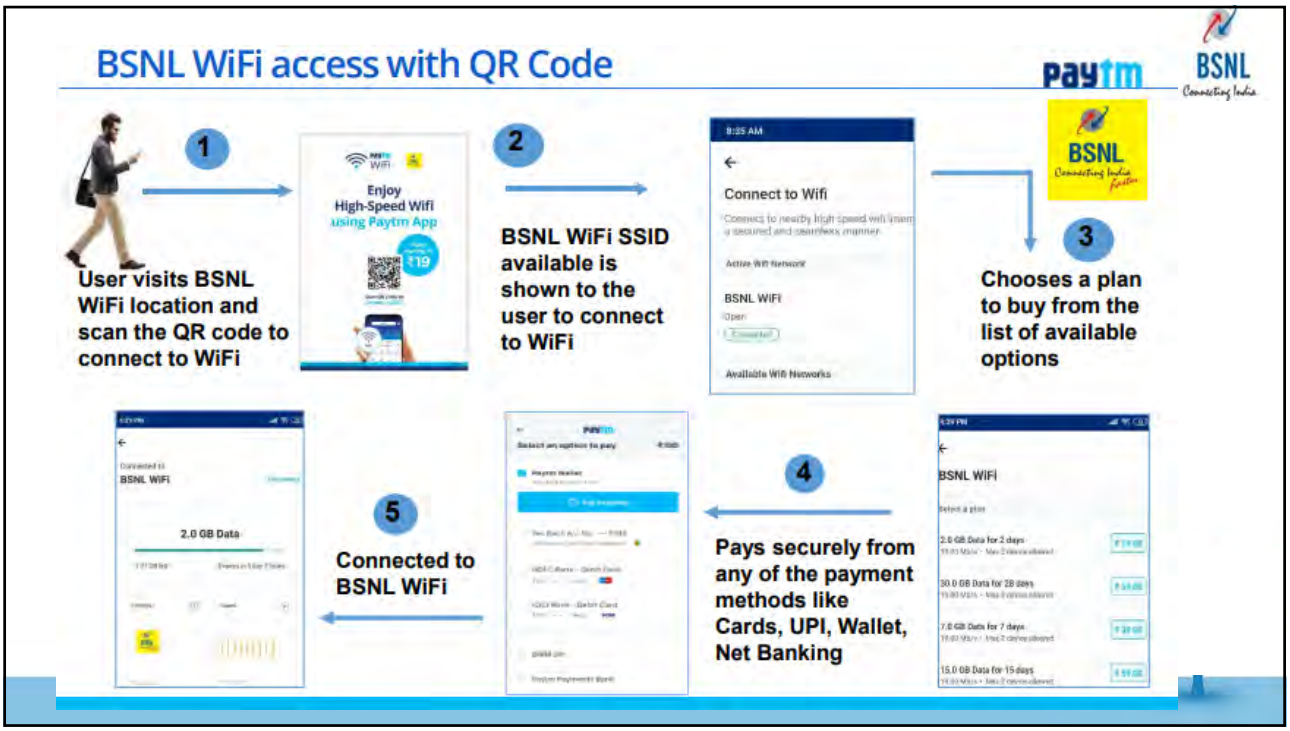
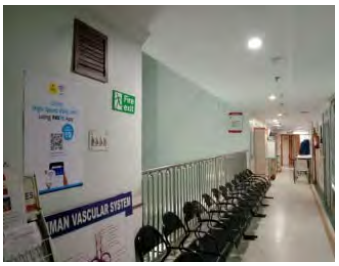
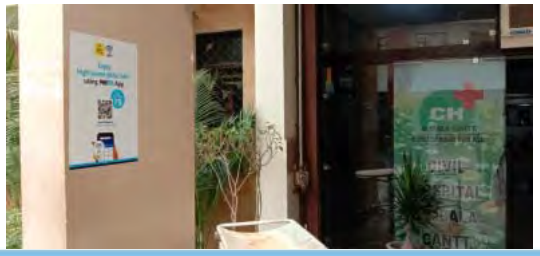
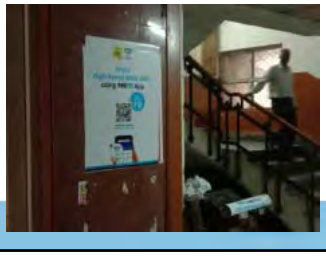


Poster Activity Done – BSNL | Paytm WiFi (People Are NOT Aware that there is a BSNL Wifi Here)







Initiatives from Corporate

For optimizing the expenditure

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BREATH Rollout Status

BREATH (**BSNL Revenue Expenditure Analysis, Tracking and Harnessing**) Analyzer was developed by Maharashtra Circle for Expenditure-revenue analysis. This application is being used in Maharashtra Circle to analyze exchange wise and BTS wise financial performance of existing assets.

Now, ITPC has extended this portal on PAN India basis.
ITPC has shared a template for capturing the master data, and the same is available in the BREATH Portal.

Objective – Revenue **(automatically picked up from CDR System and IN platform)** and Expenditure **(info to be correlated with ERP system)** Analysis of Each Exchange and BTS location to have better orientation of sales and marketing activities

URL www.breath.bsnl.co.in.

Circle Wise BREATH Portal Upload Status for Sep-2019 data
(No of SSA'S with Blank/Partial Columns)

Circle	Total SSA's	Uploaded SSA's	SSA's with Blank Columns	SSA's with Partial Columns	Not uploaded
INDIA	**334**	**326**	**289**	**295**	**8**
AN	1	1	1	1	0
AP	13	13	1	1	0
AS	7	6	6	6	1
BR	19	17	17	17	2
CH	6	6	6	6	0
CN	1	1	1	1	0
GJ	17	15	15	15	2
HA	9	9	9	9	0
HP	6	6	6	6	0
JH	6	6	6	6	0
JK	5	5	5	5	0
KL	11	11	6	6	0
KO	1	1	1	1	0

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Circle Wise BREATH Portal Upload Status for Sep-2019 data
(No of SSA'S with Blank/Partial Columns)

Circle	Total SSA's	Uploaded SSA's	SSA's with Blank Columns	SSA's with Partial Columns	Not uploaded
INDIA	**334**	**326**	**289**	**295**	**8**
KT	19	19	10	11	0
MH	30	30	29	30	0
MP	34	34	34	34	0
N1	3	3	3	3	0
N2	3	3	3	3	0
OR	13	12	12	12	1
PB	11	11	11	11	0
RJ	24	24	24	24	0
TN	17	17	13	15	0
TS	9	9	4	5	0
UE	31	31	30	31	0
UT	6	4	4	4	2
UW	18	18	18	18	0
WB	14	14	14	14	0

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Bharat Oorja APP

Features :

➢On Successful One Time Configuration of Electricity Meter details of Billing Entity,

- User Can Proceed for Validation of Received Bill from Electricity Department by entering details in the Oorja App
- Bill Validation Result of Mobile App displays Entire Bill Details with slab wise calculation (Variable Billing Component),Fixed Charges with unique Bill Summary validation Id.

➢**The App can be downloaded from Google Playstore or from https://tinyurl.com/bsnlecal**

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Circle Status

Zone	Circle	Tariff Data	Sample Calculation Sheet	Zone	Circle	Tariff Data	Sample Calculation Sheet
SZ	AP	Go Live		WZ	CH	Data received	Go Live
SZ	CN	Not Received		WZ	GJ		Not Received
SZ	KL			WZ	MH		
SZ	KT			WZ	MP		Go Live
SZ	TN	Go Live					
SZ	TS						

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Circle Status

Zone	Circle	Tariff Data	Sample Calculation Sheet	Zone	Circle	Tariff Data	Sample Calculation Sheet
EZ	AN	Data received	Not Received	NZ	HA	Not Received	Not Received
EZ	AS	Go Live		NZ	HP	Data received	
EZ	BR	Data received	Not Received	NZ	JK	Not Received	
EZ	JH			NZ	PB	Go Live	
EZ	KO			NZ	RJ	Data received	Not Received
EZ	OR			NZ	UE	Not Received	
EZ	WB			NZ	UT	Data received	
EZ	Meg			NZ	UW	Not Received	
EZ	Tri						
EZ	Mizo						

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Refund of excess/wrong electricity bills Punjab Circle

Summary of refund from Punjab state electricity board (PSPCL)		
SSA	Amount (In Lac)	Case Status
Amritsar	60.23	Bill amount adjusted
Ferozpur	19.5	Case settled in favour of BSNL
Total	79.3 Lacs	Fully recovered/adjusted

Summary of excess/wrong bills filed with Punjab state electricity board(PSPCL)		
SSA	Amount (In Lac)	Case Status
Ferozpur	56.87	Three cases of wrong billing detected ,one represented and two are in filing stage
Total	56.87 Lacs	

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Special Initiatives from Corporate

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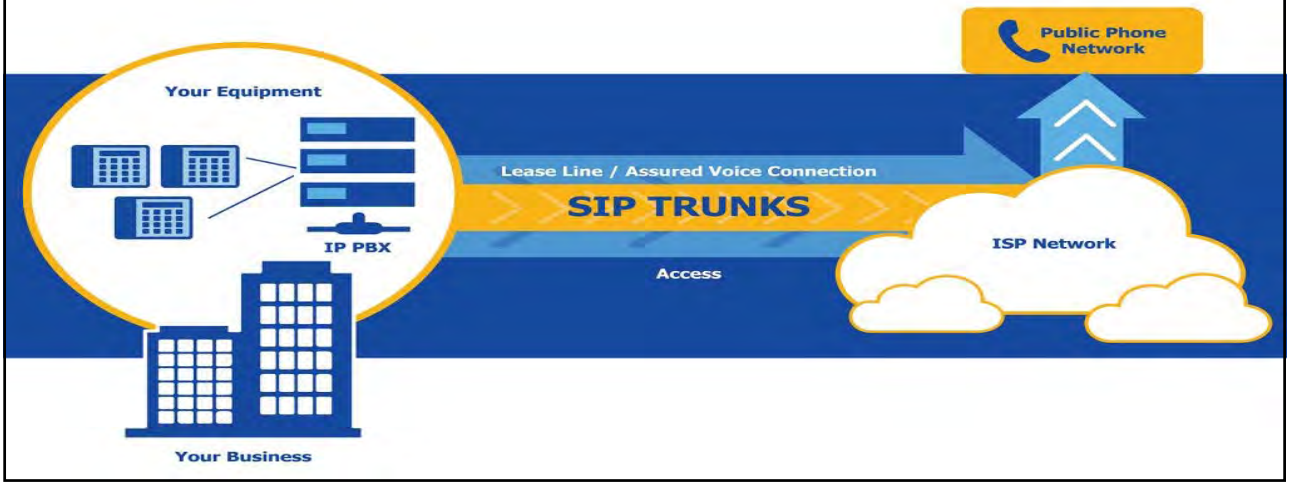
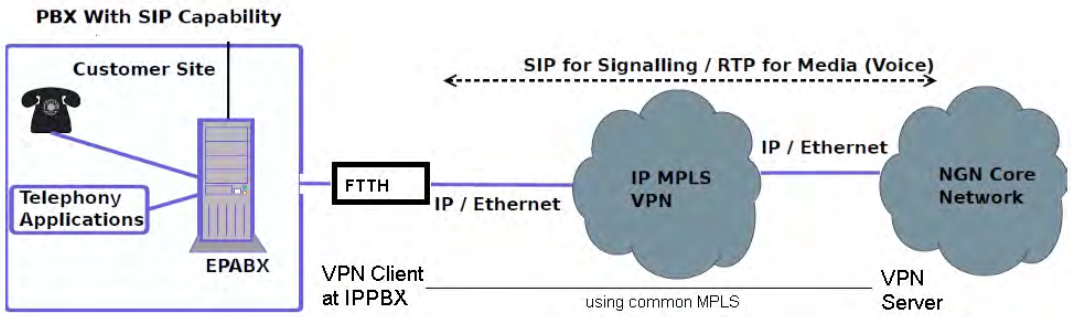
Micro Small and Medium Enterprise
BSNL's SIP Solution for Business Needs



SIP Solution @ Chandrapur SSA, MH circle

DELIVERY OF SIP TRUNK AT CSTPS, CHANDRAPUR

SIP Trunk From NGN Core



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Bharat instaPay

Sunday ho Ya Monday..Its ALL Online

82

Current Challenges in CTOP/CBP Stock Purchase

- Every SSA has typically 2-3 people involved in handling the CTOP and other wallet purchase transactions, with VRS implemented the manual processes need refinement
- Existing manual process of Cheque / RTGS has reconciliation problems which are time consuming
- Franchisee/DSA to send the amount to and wait for confirmations before the stock transfer happens, this definitely impacts business
- Sundays and holidays are bigger challenges when people are not available for doing ERP transactions for stock transfer

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Bharat InstaPay..Everything Online

Simple Process for Purchase of **BSNL Prepaid CTOP and CBP, FTTH**

- One time Registeration: Visit htttp://instaPay.bsnl.in and register CTOP number and ERP Customer ID
- InstaPay Portal will validate user with CTOP Data and allot a **Dedicated ACCOUNT NUMBER for** each Franchisee/DSA, for doing online money transfer
- Franchisee/DSA has to send the amount to **this Unique and dedicated account number** (DAN) by RTGS/NEFT for Purchase of CTOP/CBP/FTTH
- ERP System, SBI Virtual Account System, BSNL Portal, Pyro System for wallets, ALL have been Integrated for Auto-Transfer of required Stock/ Currency to master SIM/number

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BSNL
Connecting India faster
Heads of Circles' Conference
(HoCC)
dated 13th & 14th February, 2020
Presentation
from
Finance-CFA branch, Corporate Office, BSNL
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1(a). ABF target vs. achievement & Y-o-Y ABF
LANDLINE+ (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
EAST	JH	15.38	11.53	9.08	78.75%		9.09	9.08	-0.12%
	BH	17.24	12.93	11.83	91.48%		12.56	11.83	-5.81%
	N1	9.39	7.04	5.32	75.62%		5.92	5.32	-10.01%
	KO	157.60	118.20	87.18	73.76%		99.97	87.18	-12.80%
	AN	3.15	2.36	1.60	67.65%		1.89	1.60	-15.24%
	AS	19.94	14.95	10.79	72.14%		12.83	10.79	-15.94%
	OR	37.53	28.14	19.28	68.49%		23.53	19.28	-18.08%
	WB	34.88	26.16	16.87	64.50%		22.21	16.87	-24.01%
	N2	4.10	3.08	2.09	67.97%		2.92	2.09	-28.26%
Zone total		**299.20**	**224.40**	**164.04**	**73.10%**		**190.91**	**164.04**	**-14.07%**
SOUTH	CN	185.60	139.20	101.49	72.91%		118.79	101.49	-14.57%
	KT	344.55	258.41	181.76	70.34%		215.91	181.76	-15.82%
	AP	121.76	91.32	62.38	68.31%		160.67	130.13	-19.01%
	TN	190.85	143.13	96.90	67.70%		121.37	96.90	-20.16%
	KR	364.82	273.61	183.00	66.88%		234.55	183.00	-21.98%
	TG	130.97	98.23	67.75	68.97%				
Zone total		**1338.55**	**1003.91**	**693.27**	**69.06%**		**851.29**	**693.27**	**-18.56%**

Note: Telangana ABF in 2018-19 not available, hence ABF in 2019-20 merged with Andhra Pradesh for deriving variation.

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1(a). ABF target vs. achievement & Y-o-Y ABF
LANDLINE+ (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
NORTH	JK	24.12	18.09	14.11	77.98%		15.21	14.11	-7.22%
	UE	54.25	40.69	31.20	76.68%		35.42	31.20	-11.92%
	UW	54.55	40.91	29.46	71.99%		35.95	29.46	-18.07%
	UT	21.45	16.09	10.95	68.07%		13.45	10.95	-18.57%
	HR	83.94	62.95	41.95	66.63%		53.47	41.95	-21.55%
	HP	22.60	16.95	11.47	67.68%		14.75	11.47	-22.22%
	PB	81.54	61.16	38.80	63.45%		52.27	38.80	-25.77%
	RJ	129.42	97.06	61.67	63.53%		84.09	61.67	-26.67%
Zone total		**471.88**	**353.91**	**239.61**	**67.70%**		**304.61**	**239.61**	**-21.34%**
WEST	CH	17.29	12.97	10.33	79.70%		10.98	10.33	-5.86%
	MP	95.17	71.38	47.96	67.20%		60.90	47.96	-21.24%
	MH	346.50	259.87	173.31	66.69%		220.19	173.31	-21.29%
	GJ	272.81	204.61	128.07	62.59%		177.18	128.07	-27.71%
Zone total		**731.77**	**548.83**	**359.68**	**65.54%**		**469.24**	**359.68**	**-23.35%**
All India		**2841.39**	**2131.04**	**1456.60**	**68.35%**		**1816.05**	**1456.60**	**-19.79%**

Source: Sub-ledger reports from circles.

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1(b). ABF target vs. achievement & Y-o-Y ABF BROADBAND (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
EAST	AN	32.09	24.07	21.52	89.40%		18.94	21.52	13.63%
	N1	29.77	22.33	15.36	68.80%		17.85	15.36	-13.93%
	N2	15.14	11.36	7.99	70.38%		9.53	7.99	-16.11%
	BH	39.29	29.47	20.05	68.05%		24.23	20.05	-17.24%
	KO	95.68	71.76	48.50	67.58%		58.98	48.50	-17.77%
	AS	42.34	31.75	21.11	66.48%		26.22	21.11	-19.49%
	OR	88.71	66.54	43.97	66.08%		54.72	43.97	-19.66%
	JH	37.39	28.04	18.13	64.66%		23.28	18.13	-22.12%
	WB	51.23	38.42	23.25	60.52%		32.42	23.25	-28.28%
Zone total		**431.65**	**323.73**	**219.88**	**67.92%**		**266.16**	**219.88**	**-17.39%**
SOUTH	KR	493.86	370.39	249.80	67.44%		301.96	249.80	-17.28%
	AP	191.80	143.85	96.78	67.28%		179.71	147.94	-17.68%
	TN	395.68	296.76	198.79	66.99%		244.58	198.79	-18.72%
	KT	374.69	281.02	183.27	65.21%		231.06	183.27	-20.68%
	CN	209.27	156.95	98.96	63.05%		129.90	98.96	-23.82%
	TG	102.52	76.89	51.16	66.54%				
Zone total		**1767.81**	**1325.86**	**878.75**	**66.28%**		**1087.20**	**878.75**	**-19.17%**

Note: Telangana ABF in 2018-19 not available, hence ABF in 2019-20 merged with Andhra Pradesh for deriving variation.

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1(b). ABF target vs. achievement & Y-o-Y ABF BROADBAND (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
NORTH	HP	45.76	34.32	29.02	84.54%		28.14	29.02	3.13%
	UT	50.83	38.12	27.40	71.87%		31.27	27.40	-12.37%
	UW	67.02	50.27	34.36	68.36%		40.95	34.36	-16.09%
	JK	57.63	43.22	30.06	69.55%		35.90	30.06	-16.27%
	PB	154.67	116.00	78.58	67.74%		94.05	78.58	-16.45%
	RJ	187.69	140.76	94.29	66.98%		114.32	94.29	-17.53%
	HR	76.74	57.56	38.01	66.04%		46.32	38.01	-17.94%
	UE	102.21	76.66	51.69	67.42%		63.43	51.69	-18.51%
Zone total		**742.56**	**556.92**	**383.40**	**68.84%**		**454.37**	**383.40**	**-15.62%**
WEST	CH	39.62	29.72	20.76	69.87%		24.39	20.76	-14.88%
	MP	126.56	94.92	62.86	66.23%		78.75	62.86	-20.17%
	MH	460.99	345.74	226.75	65.58%		285.81	226.75	-20.66%
	GJ	208.18	156.13	101.01	64.69%		127.70	101.01	-20.90%
Zone total		**835.35**	**626.51**	**411.38**	**65.66%**		**516.65**	**411.38**	**-20.37%**
All India		**3777.37**	**2833.03**	**1893.42**	**66.83%**		**2324.39**	**1893.42**	**-18.54%**

Source: Sub-ledger reports from circles.

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1(c). ABF target vs. achievement & Y-o-Y ABF FTTH (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
EAST	N2	0.52	0.39	0.54	137.67%		0.11	0.54	383.51%
	N1	5.46	4.09	3.86	94.36%		0.87	3.86	343.42%
	BH	7.04	5.28	2.97	56.23%		1.26	2.97	135.85%
	JH	12.29	9.22	3.82	41.43%		2.54	3.82	50.60%
	KO	42.72	32.04	10.49	32.74%		8.71	10.49	20.40%
	OR	48.51	36.38	12.39	34.05%		10.33	12.39	19.89%
	WB	5.49	4.12	1.40	33.94%		1.20	1.40	16.20%
	AS	11.81	8.86	2.63	29.74%		2.50	2.63	5.42%
	AN			0.58			0.00	0.58	
Zone total		**133.83**	**100.37**	**38.68**	**38.54%**		**27.52**	**38.68**	**40.53%**
SOUTH	TN	44.94	33.70	18.63	55.27%		8.94	18.63	108.40%
	KR	162.36	121.77	49.82	40.91%		31.25	49.82	59.42%
	CN	30.22	22.67	9.23	40.73%		6.02	9.23	53.41%
	AP	41.32	30.99	13.03	42.03%		24.68	33.15	34.34%
	KT	287.58	215.68	75.37	34.95%		58.99	75.37	27.76%
	TG	80.62	60.46	20.13	33.29%				
Zone total		**647.03**	**485.28**	**186.21**	**38.37%**		**129.88**	**186.21**	**43.37%**

Note: Telangana ABF in 2018-19 not available, hence ABF in 2019-20 merged with Andhra Pradesh for deriving variation.

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1(c). ABF target vs. achievement & Y-o-Y ABF FTTH (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
NORTH	HP	5.41	4.06	2.16	53.31%		1.14	2.16	90.40%
	HR	28.29	21.22	6.43	30.30%		4.29	6.43	49.97%
	PB	33.38	25.04	9.96	39.80%		7.41	9.96	34.51%
	RJ	72.88	54.66	18.12	33.15%		15.17	18.12	19.42%
	JK	4.75	3.56	1.14	32.07%		0.99	1.14	15.18%
	UT	7.15	5.36	1.63	30.35%		1.45	1.63	12.01%
	UW	44.23	33.17	8.65	26.07%		9.71	8.65	-10.97%
	UE	48.83	36.62	6.46	17.63%		9.90	6.46	-34.77%
Zone total		**244.92**	**183.69**	**54.55**	**29.70%**		**50.06**	**54.55**	**8.97%**
WEST	MH	159.81	119.86	44.15	36.84%		36.75	44.15	20.14%
	GJ	70.87	53.16	13.79	25.95%		14.73	13.79	-6.34%
	CH	23.47	17.60	3.03	17.24%		5.25	3.03	-42.23%
	MP	86.07	64.55	10.10	15.64%		17.52	10.10	-42.38%
Zone total		**340.22**	**255.17**	**71.08**	**27.86%**		**74.25**	**71.08**	**-4.28%**
All India		**1366.00**	**1024.50**	**350.52**	**34.21%**		**281.72**	**350.52**	**24.42%**

Source: Sub-ledger reports from circles.

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1(d). ABF target vs. achievement & Y-o-Y ABF IUC-PSTN (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
EAST	AN	0.02	0.01	0.04	310.18%		0.03	0.04	12.79%
	N1	2.02	1.51	0.54	35.70%		0.56	0.54	-3.95%
	JH	0.54	0.40	0.17	41.83%		0.19	0.17	-10.20%
	BH	7.37	5.52	3.46	62.71%		3.94	3.46	-12.02%
	AS	4.18	3.13	0.96	30.58%		1.16	0.96	-17.22%
	WB	6.34	4.76	1.54	32.44%		2.21	1.54	-30.12%
	KO	4.53	3.40	1.82	53.42%		2.71	1.82	-32.98%
	OR	6.53	4.89	1.97	40.33%		2.96	1.97	-33.37%
	N2	0.31	0.23	-0.09	-36.55%		-0.19	-0.09	-53.74%
Zone total		**31.83**	**23.87**	**10.42**	**43.64%**		**13.58**	**10.42**	**-23.26%**
SOUTH	TN	23.43	17.57	9.80	55.75%		10.97	9.80	-10.68%
	KR	35.56	26.67	22.01	82.51%		27.54	22.01	-20.09%
	AP	10.18	7.64	3.55	46.50%		20.09	15.74	-21.68%
	KT	30.31	22.73	14.54	63.97%		20.44	14.54	-28.88%
	CN	6.91	5.19	4.39	84.61%		6.84	4.39	-35.90%
	TG	19.18	14.39	12.18	84.68%				
Zone total		**125.58**	**94.18**	**66.46**	**70.57%**		**85.89**	**66.46**	**-22.61%**

Note: Telangana ABF in 2018-19 not available, hence ABF in 2019-20 merged with Andhra Pradesh for deriving variation.

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1(d). ABF target vs. achievement & Y-o-Y ABF IUC-PSTN (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
NORTH	HR	6.93	5.20	3.29	63.24%		3.02	3.29	8.66%
	UE	22.10	16.57	6.26	37.79%		5.94	6.26	5.42%
	UW	12.39	9.29	4.05	43.55%		3.93	4.05	3.00%
	UT	1.85	1.39	0.82	59.17%		0.80	0.82	2.63%
	PB	17.32	12.99	7.64	58.82%		9.17	7.64	-16.71%
	RJ	27.56	20.67	6.30	30.46%		7.78	6.30	-19.08%
	HP	3.57	2.68	1.10	41.23%		1.48	1.10	-25.54%
	JK	2.77	2.08	0.96	46.13%		1.84	0.96	-47.83%
	NTR	25.98	19.49	11.98	61.49%		23.88	11.98	-49.83%
Zone total		**120.48**	**90.36**	**42.40**	**46.92%**		**57.85**	**42.40**	**-26.71%**
WEST	MH	93.42	70.07	68.63	97.95%		77.50	68.63	-11.44%
	MP	14.48	10.86	6.53	60.13%		7.62	6.53	-14.27%
	GJ	24.32	18.24	11.53	63.19%		15.02	11.53	-23.27%
	CG	1.09	0.82	0.67	82.36%		1.10	0.67	-38.75%
Zone total		**133.31**	**99.99**	**87.36**	**87.38%**		**101.24**	**87.36**	**-13.70%**
All India		**411.20**	**308.40**	**206.64**	**67.01%**		**258.55**	**206.64**	**-20.08%**

Source: Sub-ledger reports from circles.

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1(e). ABF target vs. achievement & Y-o-Y ABF
IUC-GMSC (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
EAST	JH	12.71	9.53	13.58	142.50%		8.16	13.58	66.49%
	AN	0.73	0.55	0.71	129.39%		0.47	0.71	50.99%
	WB	18.30	13.72	16.34	119.05%		12.32	16.34	32.58%
	KO	12.47	9.35	9.57	102.34%		8.13	9.57	17.82%
	OR	74.94	56.20	56.61	100.72%		51.13	56.61	10.71%
	N2	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
	N1	14.45	10.84	9.82	90.63%		9.83	9.82	-0.07%
	AS	29.93	22.45	18.92	84.29%		20.04	18.92	-5.58%
	BH	37.54	28.15	23.66	84.03%		25.59	23.66	-7.56%
Zone total		**201.07**	**150.80**	**149.21**	**98.95%**		**135.67**	**149.21**	**9.98%**
SOUTH	TN	113.88	85.41	89.44	104.72%		77.02	89.44	16.12%
	AP	131.63	98.73	99.72	101.01%		91.40	99.72	9.10%
	KT	130.64	97.98	52.12	53.20%		50.75	52.12	2.71%
	TG	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
	KR	105.86	79.39	109.18	137.52%		110.57	109.18	-1.26%
	CN	25.81	19.36	16.98	87.71%		17.91	16.98	-5.16%
Zone total		**507.83**	**380.87**	**367.44**	**96.47%**		**347.65**	**367.44**	**5.69%**

Note: Telangana ABF in 2018-19 not available, hence ABF in 2019-20 merged with Andhra Pradesh for deriving variation.

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1(e). ABF target vs. achievement & Y-o-Y ABF
IUC-GMSC (in Cr. of Rs.)

Zone	Circle	Annual target	Target up to Dec-19	ABF up to Dec-19	% Achieved		ABF of 2018-19 (up to Dec-18)	ABF of 2019-20 (up to Dec-19)	Variation (sorted)
NORTH	RJ	53.16	39.87	38.85	97.45%		36.55	38.85	6.29%
	UW	47.14	35.36	33.19	93.86%		32.33	33.19	2.66%
	UT	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
	PB	52.94	39.70	35.68	89.86%		36.58	35.68	-2.45%
	HR	38.49	28.87	23.49	81.37%		24.43	23.49	-3.85%
	HP	22.16	16.62	14.20	85.44%		15.40	14.20	-7.79%
	UE	112.52	84.39	64.82	76.81%		74.46	64.82	-12.94%
	JK	17.46	13.10	10.59	80.88%		12.23	10.59	-13.41%
Zone total		**343.87**	**257.91**	**220.82**	**85.62%**		**231.98**	**220.82**	**-4.81%**
WEST	GJ	38.29	28.72	30.80	107.26%		26.14	30.80	17.85%
	CG	8.22	6.16	6.16	99.96%		5.53	6.16	11.37%
	MP	40.33	30.25	27.94	92.37%		27.31	27.94	2.30%
	MH	60.40	45.30	39.16	86.45%		41.53	39.16	-5.71%
Zone total		**147.23**	**110.43**	**104.06**	**94.24%**		**100.51**	**104.06**	**3.53%**
All India		**1200.00**	**900.00**	**841.54**	**93.50%**		**815.81**	**841.54**	**3.15%**

Source: Sub-ledger reports from circles.

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2(a). Liquidation status in 2019-20 (up to Dec-19)
LANDLINE+ (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	Write off	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
									Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
EAST	AN	1.01	1.60	1.63	0	0.98	3.19%	61.44%	0.60	0.32	-0.04	0.11
	KO	60.69	87.18	86.24	2.11	59.52	1.93%	68.28%	18.07	31.42	1.98	8.06
	OR	12.97	19.28	17.92	0.54	13.78	-6.24%	71.48%	3.64	5.33	1.62	3.19
	AS	15.78	10.79	10.33	0.32	15.92	-0.87%	147.62%	10.06	3.43	0.72	1.72
	WB	41.92	16.87	18.81	1.57	38.42	8.35%	227.69%	17.26	17.44	1.19	2.54
	JH	33.41	9.08	9.61	0.74	32.14	3.80%	353.91%	17.89	12.73	0.50	1.03
	N1	21.17	5.32	5.35	0.28	20.86	1.45%	391.87%	14.16	5.60	0.34	0.76
	BH	78.12	11.83	12.19	1.23	76.53	2.03%	647.00%	61.00	12.82	0.91	1.81
	N2	67.54	2.09	2.35	0.91	66.37	1.73%	3173.41%	47.54	17.99	0.36	0.48
Zone total		**332.62**	**164.04**	**164.42**	**7.70**	**324.53**	**2.43%**	**197.84%**	**190.21**	**107.06**	**7.56**	**19.70**
WEST	GJ	21.47	128.07	127.55	1.07	20.92	2.57%	16.33%	0.38	4.95	4.38	11.20
	MH	31.73	173.31	174.09	2.24	28.71	9.50%	16.57%	3.41	9.64	3.96	11.71
	MP	19.31	47.96	48.01	0.75	18.51	4.13%	38.59%	3.74	8.63	1.80	4.34
	CH	14.43	10.33	10.47	0.63	13.66	5.35%	132.18%	6.63	5.58	0.37	1.07
Zone total		**86.93**	**359.68**	**360.12**	**4.69**	**81.80**	**5.90%**	**22.74%**	**14.16**	**28.81**	**10.50**	**28.33**

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2(a). Liquidation status in 2019-20 (up to Dec-19)
LANDLINE+ (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	Write off	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
									Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
NORTH	RJ	5.17	61.67	61.32	0.39	5.12	0.89%	8.31%	-0.01	0.76	0.17	4.21
	PB	4.16	38.80	39.17	0.50	3.30	20.70%	8.50%	0.06	0.10	0.24	2.90
	HP	1.75	11.47	11.36	0.30	1.57	10.57%	13.65%	0.05	0.32	0.13	1.07
	HR	9.83	41.95	44.62	1.16	6.00	38.96%	14.30%	0.20	2.24	0.75	2.80
	UT	7.60	10.95	10.81	0.13	7.62	-0.20%	69.58%	2.68	3.42	0.38	1.13
	UW	44.53	29.46	29.20	1.86	42.92	3.61%	145.71%	22.62	16.35	0.71	3.23
	JK	29.24	14.11	14.18	2.21	26.96	7.82%	191.05%	15.75	8.91	0.40	1.90
	UE	79.22	31.20	31.52	3.04	75.85	4.25%	243.13%	46.26	23.87	1.55	4.17
Zone total		**181.51**	**239.61**	**242.18**	**9.60**	**169.34**	**6.71%**	**70.67%**	**87.61**	**55.97**	**4.34**	**21.42**
SOUTH	CN	7.90	101.49	100.26	0.42	8.71	-10.19%	8.58%	0.24	3.02	0.83	4.63
	KT	21.72	181.76	182.35	2.39	18.73	13.74%	10.31%	0.08	3.52	2.79	12.36
	TG	9.17	67.75	67.47	1.12	8.33	9.12%	12.30%	-0.0001	1.56	1.15	5.63
	AP	7.26	62.38	61.18	0.61	7.84	-8.13%	12.58%	0.00	1.22	1.14	5.49
	TN	17.18	96.90	94.62	1.43	18.02	-4.92%	18.60%	0.60	4.56	3.70	9.16
	KR	26.37	183.00	171.23	0.78	37.35	-41.67%	20.41%	0.001	7.77	5.91	23.67
Zone total		**89.59**	**693.27**	**677.12**	**6.74**	**98.99**	**-10.50%**	**14.28%**	**0.92**	**21.64**	**15.52**	**60.92**
All India		**690.65**	**1456.60**	**1443.85**	**28.73**	**674.66**	**2.31%**	**46.32%**	**292.90**	**213.48**	**37.92**	**130.37**

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2(b). Liquidation status in 2019-20 (up to Dec-19)
BROADBAND (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	Write off	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
									Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
EAST	AN	2.79	21.52	21.35	0.00	2.96	-5.80%	13.74%	0.03	1.56	0.52	1.31
	OR	15.81	43.97	41.13	0.25	18.39	-16.31%	41.82%	0.28	10.29	3.28	6.76
	KO	20.67	48.50	47.48	0.66	21.02	-1.69%	43.35%	2.34	13.97	2.05	4.14
	AS	10.03	21.11	20.00	0.37	10.77	-7.41%	51.03%	0.57	6.09	1.64	3.68
	N1	8.01	15.36	14.28	0.02	9.07	-13.25%	59.04%	1.36	4.26	1.95	2.13
	JH	17.46	18.13	17.64	0.55	17.41	0.33%	95.99%	2.48	12.55	1.47	2.06
	BH	20.50	20.05	19.31	0.22	21.02	-2.56%	104.84%	3.14	14.26	2.20	3.28
	WB	25.46	23.25	22.81	0.84	25.07	1.54%	107.81%	2.49	16.81	4.43	2.99
	N2	15.24	7.99	6.84	0.13	16.26	-6.69%	203.40%	2.08	11.44	1.75	1.99
Zone total		**135.97**	**219.88**	**210.84**	**3.05**	**141.96**	**-4.40%**	**64.56%**	**14.75**	**91.23**	**19.28**	**28.34**
WEST	MH	42.60	226.75	222.35	1.35	45.65	-7.15%	20.13%	0.28	16.92	8.68	24.22
	GJ	33.84	101.01	106.49	0.80	27.55	18.56%	27.28%	0.10	16.65	4.13	9.93
	MP	30.49	62.86	60.93	0.00	32.42	-6.33%	51.58%	0.41	21.11	5.39	9.64
	CH	14.82	20.76	20.42	0.35	14.81	0.05%	71.33%	1.48	10.93	1.37	2.60
Zone total		**121.75**	**411.38**	**410.20**	**2.50**	**120.44**	**1.08%**	**29.28%**	**2.26**	**65.62**	**19.58**	**46.38**

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2(b). Liquidation status in 2019-20 (up to Dec-19)
BROADBAND (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	Write off	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
									Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
NORTH	RJ	**9.49**	94.29	93.47	0.57	9.74	-2.64%	10.33%	0.01	1.51	2.20	6.54
	PB	**11.28**	78.58	80.56	0.45	8.85	21.51%	11.26%	-0.12	2.43	1.61	5.89
	HR	**10.19**	38.01	39.35	0.00	8.84	13.20%	23.26%	0.04	5.28	1.69	3.16
	HP	**4.09**	29.02	26.00	0.19	6.90	-68.90%	23.80%	0.04	0.39	0.81	5.64
	UT	**7.34**	27.40	27.04	0.06	7.64	-4.06%	27.87%	0.61	4.37	1.17	2.12
	JK	**11.23**	30.06	29.81	0.08	11.39	-1.49%	37.90%	1.10	6.01	2.76	2.37
	UW	**22.97**	34.36	32.68	0.75	23.90	-4.04%	69.55%	2.51	15.14	2.68	5.12
	UE	**55.79**	51.69	48.70	1.39	57.38	-2.85%	111.02%	6.64	41.10	6.14	7.94
Zone total		**132.37**	**383.40**	**377.62**	**3.50**	**134.65**	**-1.72%**	**35.12%**	**10.82**	**76.23**	**19.05**	**38.79**
SOUTH	CN	**8.23**	98.96	97.85	0.59	8.75	-6.29%	8.84%	0.03	4.40	1.31	4.42
	KR	**31.37**	249.80	243.53	0.05	37.58	-19.80%	15.04%	0.0004	16.77	4.59	19.94
	AP	**16.13**	96.78	95.25	0.98	16.68	-3.41%	17.23%	0.00	3.94	5.01	9.12
	TN	**37.10**	198.79	191.98	2.04	41.88	-12.87%	21.07%	0.02	17.32	10.35	19.49
	TG	**12.85**	51.16	50.28	0.90	12.83	0.18%	25.07%	0.00	4.32	3.13	6.87
	KT	**55.74**	183.27	176.88	3.43	58.69	-5.30%	32.03%	0.03	46.69	7.08	18.01
Zone total		**161.42**	**878.75**	**855.78**	**7.98**	**176.41**	**-9.28%**	**20.07%**	**0.07**	**93.45**	**31.47**	**77.84**
All India		**551.51**	**1893.42**	**1854.44**	**17.03**	**573.46**	**-3.98%**	**30.29%**	**27.90**	**326.53**	**89.38**	**191.35**

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2(c). Liquidation status in 2019-20 (up to Dec-19)
FTTH (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	Write off	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
									Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
EAST	AN	0.00	0.58	0.49	0.00	0.09		15.44%	0.00	0.00	0.00	0.09
	KO	1.29	10.49	10.05	0.03	1.71	-32.14%	16.28%	0.00	0.63	0.32	0.76
	OR	2.51	12.39	11.02	0.01	3.87	-54.27%	31.27%	0.00	0.32	1.42	2.13
	JH	1.07	3.82	3.57	0.02	1.30	-21.09%	34.08%	0.00	0.55	0.33	0.42
	N1	0.98	3.86	3.46	0.00	1.38	-40.11%	35.67%	0.00	0.44	0.46	0.48
	N2	0.15	0.54	0.45	0.00	0.23	-56.49%	42.43%	0.00	0.0185	0.12	0.09
	BH	1.29	2.97	2.69	0.25	1.33	-2.89%	44.72%	0.00	0.61	0.17	0.55
	WB	0.52	1.40	1.11	0.00	0.80	-55.80%	57.61%	0.00	0.11	0.24	0.45
	AS	1.82	2.63	1.73	0.00	2.73	-49.73%	103.74%	0.00	0.35	1.39	1.00
Zone total		**9.64**	**38.68**	**34.57**	**0.31**	**13.44**	**-39.47%**	**34.75%**	**0.00**	**3.02**	**4.44**	**5.98**
WEST	GJ	6.57	13.79	14.68	0.03	5.66	13.94%	41.00%	0.00	2.93	0.96	1.77
	MH	18.36	44.15	38.48	0.04	23.99	-30.70%	54.34%	0.00	5.74	8.97	9.29
	MP	14.15	10.10	13.40	1.09	9.75	31.08%	96.56%	0.00	2.85	3.92	2.98
	CH	4.15	3.03	2.66	0.00	4.53	-9.02%	149.11%	0.00	1.54	2.27	0.71
Zone total		**43.23**	**71.08**	**69.21**	**1.17**	**43.92**	**-1.61%**	**61.80%**	**0.00**	**13.05**	**16.12**	**14.75**

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2(c). Liquidation status in 2019-20 (up to Dec-19)
FTTH (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	Write off	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
									Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
NORTH	HP	**0.16**	2.16	2.13	0.04	0.15	7.35%	6.94%	0.00	0.01	0.01	0.13
	RJ	**1.32**	18.12	17.31	0.17	1.96	-48.53%	10.83%	0.00	0.13	0.41	1.42
	PB	**1.87**	9.96	9.59	0.18	2.07	-10.53%	20.74%	0.00	0.41	0.47	1.19
	HR	**2.12**	6.43	6.61	0.46	1.48	30.11%	23.04%	0.00	0.35	0.45	0.69
	UT	**0.35**	1.63	1.51	0.01	0.46	-31.35%	28.50%	0.00	0.20	0.08	0.18
	JK	**0.35**	1.14	1.02	0.00	0.47	-34.58%	41.52%	0.00	0.16	0.12	0.20
	UW	**5.38**	8.65	7.75	0.26	6.02	-11.88%	69.61%	0.00	1.81	2.72	1.49
	UE	**4.69**	6.46	4.51	0.13	6.51	-38.82%	100.86%	0.00	1.38	2.79	2.34
Zone total		**16.25**	**54.55**	**50.42**	**1.25**	**19.13**	**-17.73%**	**35.07%**	**0.00**	**4.45**	**7.04**	**7.65**
SOUTH	TN	**0.51**	18.63	18.01	0.04	1.09	-113.35%	5.85%	0.00	0.03	0.13	0.92
	KR	**1.58**	49.82	47.85	0.00	3.55	-124.96%	7.13%	0.00	0.06	0.42	3.06
	CN	**0.62**	9.23	9.07	0.03	0.75	-20.77%	8.13%	0.00	0.36	0.07	0.32
	AP	**0.63**	13.03	12.29	0.01	1.35	-116.18%	10.38%	0.00	0.030	0.11	1.21
	TG	**1.52**	20.13	19.19	0.12	2.34	-53.66%	11.61%	0.00	0.17	0.41	1.76
	KT	**7.93**	75.37	67.71	0.41	15.18	-91.43%	20.14%	0.00	1.77	2.58	10.83
Zone total		**12.79**	**186.21**	**174.12**	**0.61**	**24.26**	**-89.73%**	**13.03%**	**0.00**	**2.43**	**3.73**	**18.10**
All India		**81.90**	**350.52**	**328.32**	**3.34**	**100.76**	**-23.03%**	**28.75%**	**0.00**	**22.96**	**31.33**	**46.48**

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2(d). Liquidation status in 2019-20 (up to Dec-19)
IUC-PSTN (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
								Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
EAST	N2	0.90	-0.09	0.04	0.77	14.09%	-896.23%	0.00	0.26	0.47	0.03
	AS	5.06	0.96	2.73	3.29	35.00%	343.56%	0.49	1.37	0.96	0.47
	N1	4.98	0.54	1.70	3.81	23.35%	705.51%	0.17	2.17	1.24	0.23
	BH	34.46	3.46	2.15	35.77	-3.80%	1032.40%	15.58	15.21	3.06	1.92
	AN	0.41	0.04	0.04	0.40	1.13%	1045.19%	0.00	0.36	0.01	0.02
	OR	28.60	1.97	2.48	28.10	1.75%	1423.40%	8.30	16.01	2.71	1.09
	WB	28.32	1.54	3.71	26.15	7.64%	1694.50%	0.00	23.91	1.71	0.53
	KO	31.02	1.82	1.16	31.67	-2.10%	1744.14%	23.53	5.49	1.68	0.97
	JH	10.99	0.17	0.12	11.04	-0.46%	6569.77%	0.94	9.63	0.35	0.13
Zone total		**144.72**	**10.42**	**14.13**	**141.01**	**2.57%**	**1353.58%**	**49.01**	**74.41**	**12.19**	**5.39**
WEST	MH	170.28	68.63	66.82	172.10	-1.07%	250.74%	79.44	46.45	12.19	34.01
	GJ	52.09	11.53	15.02	48.60	6.69%	421.61%	18.89	24.15	2.04	3.52
	MP	69.89	6.53	12.40	64.02	8.40%	980.43%	52.49	9.57	1.01	0.95
	CG	14.34	0.67	0.38	14.63	-2.03%	2177.02%	0.00	14.25	0.05	0.33
Zone total		**306.59**	**87.36**	**94.62**	**299.34**	**2.37%**	**342.64%**	**150.82**	**94.42**	**15.29**	**38.80**

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2(d). Liquidation status in 2019-20 (up to Dec-19)
IUC-PSTN (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
								Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
NORTH	JK	6.24	0.96	1.65	5.55	11.04%	579.67%	0.00	4.86	0.31	0.38
	UE	38.01	6.26	7.93	36.34	4.39%	580.23%	2.07	27.00	2.81	4.47
	HR	24.68	3.29	3.90	24.06	2.50%	732.13%	12.47	7.73	1.95	1.91
	RJ	50.27	6.30	9.56	47.01	6.48%	746.65%	24.32	11.95	7.30	3.43
	UT	7.39	0.82	0.73	7.48	-1.28%	909.09%	2.71	3.46	0.68	0.63
	UW	37.07	4.05	2.13	38.99	-5.16%	963.16%	9.76	21.10	5.69	2.44
	NTR	68.73	5.52	7.17	67.09	2.39%	1214.40%	57.04	5.35	2.29	2.41
	PB	126.09	7.64	6.07	127.66	-1.24%	1670.74%	115.34	2.62	6.60	3.10
	HP	22.61	1.10	1.54	22.17	1.94%	2009.49%	4.52	16.46	0.80	0.40
	NTR (MTNL)	3580.83	6.46	0.00	3587.29	-0.18%	55558.78%	2939.43	620.50	21.77	5.59
Zone total		**3961.92**	**42.40**	**40.68**	**3963.64**	**-0.04%**	**9348.25%**	**3167.66**	**721.02**	**50.19**	**24.77**
SOUTH	KR	64.58	22.01	14.40	72.18	-11.78%	328.00%	40.42	11.55	4.92	15.30
	AP	13.96	3.55	4.54	12.98	7.07%	365.38%	0.00	7.64	2.88	2.46
	KT	79.79	14.54	27.34	66.99	16.04%	460.75%	32.84	33.17	0.10	0.89
	TS	60.43	12.18	10.23	62.39	-3.24%	512.05%	4.54	48.69	4.24	4.92
	TN	59.90	9.80	12.63	57.07	4.72%	582.65%	25.98	26.15	2.71	2.23
	CN	38.89	4.39	-9.06	52.34	-34.57%	1193.10%	36.32	14.10	0.37	1.55
Zone total		**317.56**	**66.46**	**60.07**	**323.95**	**-2.01%**	**487.41%**	**140.09**	**141.30**	**15.22**	**27.35**
All India		**4730.79**	**206.64**	**209.50**	**4727.94**	**0.06%**	**2287.95%**	**3507.57**	**1031.15**	**92.90**	**96.31**

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2(e). Liquidation status in 2019-20 (up to Dec-19)
IUC-GMSC (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
								Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
EAST	OR	20.39	56.61	29.96	47.04	-130.69%	83.10%	0.12	5.71	11.82	29.40
	WB	16.64	16.34	15.30	17.67	-6.23%	108.16%	0.00	9.40	1.83	6.44
	AS	16.49	18.92	12.19	23.22	-40.82%	122.72%	0.21	5.66	6.11	11.23
	BH	16.95	23.66	11.34	29.27	-72.67%	123.73%	0.98	8.39	6.05	13.85
	JH	10.02	13.58	4.92	18.68	-86.43%	137.52%	0.00	6.14	3.29	9.25
	KO	9.04	9.57	4.53	14.08	-55.76%	147.02%	2.30	2.82	3.21	5.74
	AN	0.93	0.71	0.55	1.09	-16.74%	152.85%	0.00	0.59	0.04	0.45
	N1	12.81	9.82	7.24	15.39	-20.14%	156.67%	0.03	7.16	2.43	5.77
	N2	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00
Zone total		**103.26**	**149.21**	**86.04**	**166.43**	**-61.17%**	**111.54%**	**3.65**	**45.88**	**34.78**	**82.12**
WEST	MP	11.65	27.94	29.55	10.03	13.86%	35.91%	0.76	2.73	1.17	5.36
	GJ	12.31	30.80	30.65	12.46	-1.27%	40.46%	0.14	3.58	0.54	8.21
	CG	2.33	6.16	3.72	4.77	-104.93%	77.36%	0.00	2.31	0.01	2.44
	MH	51.24	39.16	39.15	51.25	-0.02%	130.87%	0.00	22.33	5.38	23.53
Zone total		**77.52**	**104.06**	**103.07**	**78.51**	**-1.28%**	**75.45%**	**0.91**	**30.96**	**7.11**	**39.54**

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2(e). Liquidation status in 2019-20 (up to Dec-19)
IUC-GMSC (Cr. of Rs.)

Zone	Circle	OB of OS	ABF	Collection	CB of OS	Liquidation [(OB-CB)/OB]	CB of OS / ABF (sorted)	Age-wise outstanding (OS)			
								Up to 2009-10	2010-11 to 2017-18	2018-19	2019-20 (up to Dec-19)
NORTH	RJ	12.65	38.85	26.95	24.55	-94.11%	63.18%	0.00	2.26	0.90	21.39
	PB	14.15	35.68	27.19	22.64	-60.04%	63.46%	0.00	3.06	10.67	8.92
	HR	17.13	23.49	25.58	15.04	12.18%	64.04%	0.39	2.86	0.61	11.18
	JK	6.42	10.59	9.42	7.59	-18.24%	71.65%	0.00	1.83	1.23	4.53
	HP	8.66	14.20	12.06	10.79	-24.68%	76.02%	0.50	3.71	1.45	5.13
	UW	14.64	33.19	11.93	35.90	-145.16%	108.17%	0.03	4.77	9.83	21.26
	UE	43.83	64.82	36.04	72.61	-65.65%	112.02%	0.55	13.66	18.05	40.36
	UT	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00
Zone total		**117.48**	**220.82**	**149.17**	**189.13**	**-60.99%**	**85.65%**	**1.47**	**32.15**	**42.74**	**112.77**
SOUTH	TG	20.81	0.00	-6.10	26.91	-29.34%	0.00%	0.84	5.11	4.13	16.83
	KT	27.98	52.12	75.94	4.16	85.12%	7.99%	0.00	2.57	0.02	1.57
	TN	30.97	89.44	102.98	17.42	43.75%	19.48%	0.00	4.96	0.14	12.32
	AP	23.93	99.72	91.07	32.57	-36.13%	32.66%	0.00	0.61	10.70	21.26
	CN	5.07	16.98	13.15	8.90	-75.63%	52.43%	0.00	0.87	1.47	6.56
	KR	43.85	109.18	51.17	101.86	-132.30%	93.29%	0.00	3.25	21.88	76.73
Zone total		**152.60**	**367.44**	**328.21**	**191.83**	**-25.71%**	**52.21%**	**0.85**	**17.37**	**38.35**	**135.26**
All India		**450.85**	**841.54**	**666.50**	**625.90**	**-38.82%**	**74.37%**	**6.87**	**126.36**	**122.98**	**369.69**

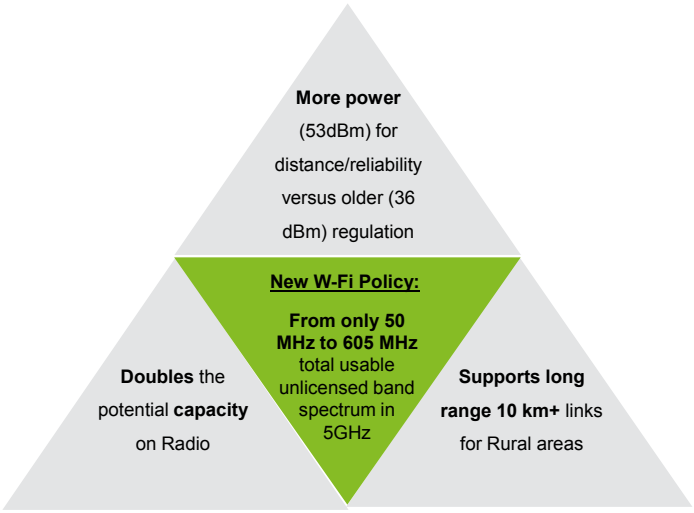
106

BSNL
Connecting India

Bharat AirFiber – Fiber Speeds to Rural Home (On Air)

13 February 2020

Key Benefits of GoI's policy in Unlicensed Spectrum 5GHz:



1.5 Gbps aggregate speeds possible with 2 x 80 MHz channel aggregation

BharatAirFiber, a strategic BSNL initiative, leverages the new Wi-Fi policy to provide an affordable, sustainable way to connect the unconnected

BharatAirFiber

- ✓ *Affordable*
- ✓ *Sustainable*
- ✓ *Substitute to copper network in Rural*
- ✓ *Connects the Unconnected*

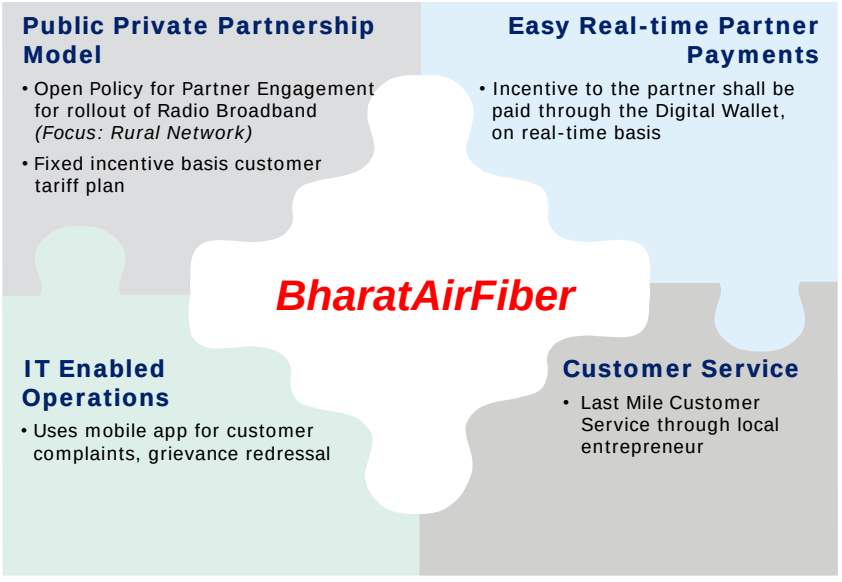
……. *Bringing Smiles to Rural India*

Access to cheap and reliable communication – especially telephony and internet – is a self-reinforcing enabler for creation of wealth and higher standard of living

- World Bank

3

BharatAirFiber: Is a PPP Model, is IT enabled, promises real-time partner payments and encourages entrepreneurs to provide last mile customer service



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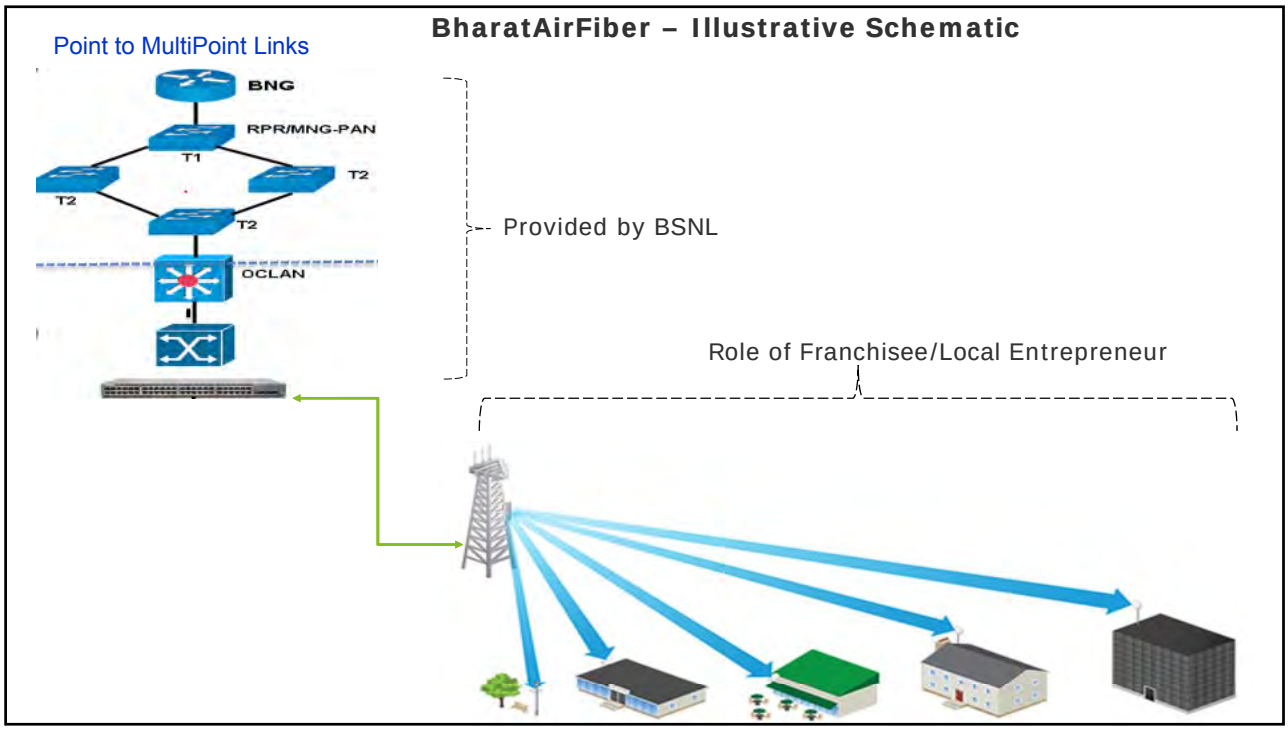

BharatAirFiber – Illustrative Schematic
Point to MultiPoint Links
BNG
RPR/MNG-PAN
T1
T2
T2
T2
OCLAN
Provided by BSNL
Role of Franchisee/Local Entrepreneur

BSNL
Connecting India faster

BharatAirFibre

WELCOME TO LAUNCH OF

BSNL BHARAT AIRFIBRE SERVICES

IN STATE OF

BIHAR, TAMILNADU, KARNATAKA, HARYANA & TELANGANA

BY

Shri Ravi Shankar Prasad

Hon'ble Minister for Communications,
Electronics & IT, Law & Justice

13.02.2020

CM VERTICAL

Head of Circles Conference

Consumer Mobility Vertical

14th February 2020

"If You Are Not Taking Care Of Your Customer, Your Competitor Will."

– Bob Hooey

Director (CM)

14th February 2020

Corporate Office

"If You Are Not Taking Care Of Your Customer, Your Competitor Will."

– Bob Hooey

Initiatives in last few months

- Daily average IN revenue increased from Rs.11.97 crores in Mar-2019 to Rs.13.29 crores in Jan-2020 i.e. 11% increase.
- Achievement of Mission 2 Million, for the first time in FY2019-20, in Jan-2020 with 2.25 million activations.
- Data consumption crossed 2800 Tb in Feb-2020 from 1795 Tb per day in Mar-2019.
- Reduced incentives for below Rs.100/- FRC.
- Closure of most of the FRCs below Rs.100/- for all Circles.
- Attractive longer duration PVs/STVs launched.
- BREADS (Renamed as RED) scheme launched for retired employees of BSNL.
- Relaxation granted for appointment of retired employees as Franchisee.
- Whatsapp groups have been formed with all GM(S&M) of Circles which in turn have groups with all SSA S&M teams and subsequently SSA teams have groups with retailers.
- Wireless Services Call Centres transitioned to M/s Karvy from M/s Aegis.

Initiatives in last few months

- Monthly payments of IP vendors were addressed by committing minimum 50% payment.
- Exit notices issued by Airtel and Jio were addressed to some extent.
- Decision taken to remove DG sets and A/Cs on non BSNL single sites and free cooling system allowed.
- Demand generation targets and collection targets along with procedure communicated to all circles for all verticals to strengthen marketing activity.
- Focus on earning and expenditure for each BTS locations.

Average Per BTS Revenue Vs Expenditure

Sl. No.	Circle	No. of BTS Locations	Average monthly Expenditure (Rs.)	Average monthly Revenue (Dec-19) (Rs.)	Average Profit / Loss (Rs.)
1	A&N	173	13,715	1,63,000	1,49,285
2	KRL	5752	30,000	1,09,000	79,000
3	TN	5867	18,526	75,000	56,474
4	J&K	1254	25,109	71,000	45,891
5	HR	2213	35,206	80,000	44,794
6	OR	3737	18,312	60,000	41,688
7	TS	with AP	15,780	56,000	40,220
8	KTK	5671	15,700	55,000	39,300
9	AP	7859	17,439	56,000	38,561
10	AS	1632	27,196	65,000	37,804
11	UP (West)	2692	31,645	68,000	36,355
12	HP	1270	22,300	56,000	33,700
13	NE	1662	20,700	49,000	28,300

Average Per BTS Revenue Vs Expenditure

Sl. No.	Circle	No. of BTS Locations	Average monthly Expenditure (Rs.)	Average monthly Revenue (Dec-19) (Rs.)	Average Profit / Loss (Rs.)
14	PB	3327	20,640	43,000	22,360
15	CG	2373	15,040	30,000	14,960
16	GJ	4799	17,000	31,000	14,000
18	RJ	4556	22,150	34,000	11,850
19	UP (East)	6389	29,187	41,000	11,813
20	UAL	1081	35,540	47,000	11,460
21	MP	5396	11,000	22,000	11,000
22	MH	8296	21,316	31,000	9,684
23	BR	3008	21,360	31,000	9,640
24	CHTD	1872	49,412	46,000	-3,412
25	WB	2613	28,663	22,000	-6,663
26	CTD	1639	35,187	28,000	-7,187
27	JKD	2116	29,550	20,000	-9,550
Average		**87,247**	**24,141**	**49,000**	**24,859**

Block wise and BTS wise PoS Details

- Block wise and BTS wise PoS details were requested from Circles. This will help us ascertaining that each block and each BTS is covered by appropriate number of PoS.
- Reports received from A&N, BH, CHTD, GJ, HP, HR, JH, KTK, NE1, PB, UPW, UPE, WB Circles/Telecom Districts.
- Other Circles are requested to send the report at the earliest.
- Sample report of Punjab Circle is shown below:

CTOPUP No.	BTS ID	Block	SSA
9464611310	AJD001	AJNALA	AMRITSAR
9478003794	AJD001	AJNALA	AMRITSAR
9530572058	AJD001	AJNALA	AMRITSAR
9530661514	AJD001	AJNALA	AMRITSAR
9463357724	AJN001	AJNALA	AMRITSAR
9463401274	AJN001	AJNALA	AMRITSAR
9463839423	AJN001	AJNALA	AMRITSAR
9464404423	AJN001	AJNALA	AMRITSAR
9464519446	AJN001	AJNALA	AMRITSAR

Targets for Field Units Ref. DO letter issued on 03.06.2019

S.N.	Designation	Works	Target
1.	SSA Heads	NOFN Works: Expenditure reduction & Revenue earning, Network availability CM/CFA/EB	Network availability, Network optimization, NOFN commissioning, NOFN Fibre, O&M and utilization as per target conveyed. Review of contract demand rationalization for all electricity connections. These items must be reviewed by SSA Head daily and focussed attention be paid for utilization of NOFN Fibre. MTTR & Performance Management System be reviewed. CFA Network optimization for low revenue earning exchanges and review of power plant batteries and other electrical infrastructure items.
2	IFA to SSA Heads	Daily remittance, Project Aishwarya in SSA	As per target fixed by Circle Office. Targets for collection of outstanding dues might have already conveyed by circle office. But now I propose minimum Rs.50,000/ (Fifty thousand only) per day from major SSAs headed by GM/PGM and min. Rs.30,000/ per day from minor SSAs headed by TDMs/Dy.GM excluding EB Revenue.

Targets for Field Units Ref. DO letter issued on 03.06.2019

3	D.E.(External)	Retention of existing Landline/ Broadband, FTTH Customers, Fault Clearance per day, per week and beyond	Performance Management System must be strictly monitored in the division to ensure targets of MTTR and gross connection for all sub divisions. 90% retention of existing LL/BB/FTTH comes under ICB cases.
4	Sub Division Headed by SDO/JTO	Demand generation for CFA/CM and provisioning of new connections	1 Landline, 1 Broadband, 1 FTTH connection per day or as per target given by Circle. On average, min.10 LL/BB/(Combo) connections and 10 FTTH conn. must be provided by major SSAs headed by GMs/PGMs and 5 LL/BB Combo and Mini 5 FTTH connections be provided by minor SSAs on daily basis. Demand generation of CFA/CM in second half of the day.
5	SDE (Internal)/ PTO (Internal)	NIL CDR cases	Must be pursued to achieve NIL cases under Nil CDR. It is observed that more than 50% Nil CDR cases are due to no. faulty for so many days. The concerned internal exchange incharge must ensure that all individuals under Nil CDR are dialed and tested but if found faulty , must be informed in writing to external incharge for the likely loss of revenue due

Targets for Field Units Ref. DO letter issued on 03.06.2019

			to disconnection of these numbers as no services are being used by subscribers. Copy should be given to SSA head also for taking necessary action.
6	Phone Mechanic	Maintenance of LL, BB/ installation of new connections and support for Project Aishwarya	Targetted MTTR shall be achieved as already prescribed for each circle and five new connections in a month in each Line Man/ Phone Mechanic section. The concerned field staff is also expected to be utilized for door to door collection and must support collection team.
7	SDE/JTO-CSE In-charge	Retailer visit on Tuesday and Friday alongwith marketing activity	Min. sim sale of 500 per month and LL/BB, FTTH-100 conn. per month. 100% Retailer visit in three months time and 10% POS increase in every month. Any other instructions time to time given by Circle Office/ SSA Office for demand generation and Sale of BSNL product. Every retailer in the jurisdiction of CSC must be mapped with CSC location and a what's app group be created with CSC incharge and retailers. SDE(Mktg) of SSA should also be included.

Targets for Field Units Ref. DO letter issued on 03.06.2019

8	AO(TR)/JAO(TR)/CAO(TR)	TR related works	Depending upon manpower available, 4-5 TRA team be nominated may be with one member or more in each SSA and the team must visit door to door to collect outstanding dues. One team must visit minimum 10 Sub. Houses with corrected bills and manual receipt book in second half of the day. Minimum 300 notices/legal notices should also be sent in a month. Notices for Telephone Adalat must be delivered by field staff and for Lok Adalat, through courier or departmental vehicle. To arrange minimum 4 Telephone Adalats, 1 Lok Adalat in a month and 90% retention of OGB cases. Telephone Adalat will be organized in different exchanges of SSA and prior notice must be given to subscribers through our own field staff Targets of Project Aishwarya conveyed by the SSA / Circle must be achieved. Here also TRA Officer must ensure 90% OGB Nos. are restored and if after dialing and reminding continuously, no reply/busy tones are found and concluded that the numbers are faulty, inform the concerned external SDE/DE and if again no response, written information be given quoting amount (No. of subscriber x FMC) likely to lose per month.
9	SDE(Trans) / NOFN	Transmission related works	(2) Average MTTR must be less than four hours and individual transmission fault must not increase beyond 8 (eight) hours.

Targets for Field Units Ref. DO letter issued on 03.06.2019

10	SDE(Mktg)	Marketing related job	To arrange minimum 20 camps per day in major SSAs headed by PGM/GM and minimum 10 Camps in Minor SSAs headed by TDM. Each Camp target is, 25 SIM, 5 LL/BB(Combo). 3 FTTH connections (in case OLT is available), 10 MNP or more conn. through dialing in each SSA to maintain PO/PI ratio less than 0.5. SDE/JTO (Mktg.) must report directly to SSA Head and should have data base for low revenue BTSs, potential location in SSA for camps/ canopy. He has to ensure availability of poster/dungler, tariff charges, all paper documents regarding CM/CFA products and umbrella/canopy for camps. Depending on market condition, tariff proposal should be given to Circle. To ensure monthly meeting with Franchisees along with FOS and FOS must give their beat plan to cover all retailers in SSA . Franchisee must explore sale of CFA products through Retailers and to fix up target.
11	DET/SDE/JTO(EB) in SSA	EB marketing, Lead generation and 100% same day fault clearance of EB ccts.	To retain our existing market of EB customers.

Targets for Field Units Ref. DO letter issued on 03.06.2019

12	PGM/GM (EB) in circle office IFA to EB vertical in Circle.	To retain existing business and generate new business under Phase I to Phase IV. Big Show rooms depending on staff available. Outstanding Collection, correction of bills and to provide corrected bills for recovery to diferent team.	EB Mela to be organized one day in each month and acquire sufficient business for month. All EB officials in Circle and few officers in SSA should be utilized to cover all EB Consumers and visit to registered companies / factories, big show rooms, colleges, engineering institutions and management institutions. Min. 15 teams should be nominated company wise and daily visit for revenue collection till all the revenue is collected.
13	GM (Mktg) in Circle Office	PO/PI and IN Revenue. PO/PI has to be less than 0.5.	25% increase in IN revenue as of last year. Propose different STV and FRC as per requirement of your circle to achieve the target.
14.	PGM/GM (CFA) in Circle Office	Outsourcing of FTTH (i) Under Case I, II, III & IV. (ii) To convert higher BB plan into FTTH wherever feasible to retain customer..	50% of the target assigned by Circle office through outsourcing in each SSAs.

Free Cooling Status

Free cooling is proposed in all Non-BSNL BTS sites where DG and AC has been removed.

S.NO.	CIRCLE	TURBO VENTILATOR ALREADY INSTALLED	FUND ALLOTMENT FOR TURBO VENTILATOR	
			NO. OF SITES IDENTIFIED	FUN ALLOTED (IN Lakhs)
1	HR	43	194	44.31
2	HP	3	179	35.80
3	PB	32	349	52.35
4	J&K	2	280	47.60
5	UPE	3	258	51.60
6	UPW	13	287	43.05
7	UAL	2	80	11.60
8	MHW	237	407	96.00
9	MHE	0	198	39.60
10	JHA	3	748	180.75
11	ASS	14	75	26.25
12	TN	0	250	52.50
13	CHTD	1	494	119.38

S.NO.	CIRCLE	TURBO VENTILATOR ALREADY INSTALLED	FUND ALLOTMENT FOR TURBO VENTILATOR	
			NO. OF SITES IDENTIFIED	FUN ALLOTED (IN Lakhs)
14	KTK	0	238	40.70
15	GJ	209	1416	214.50
16	RJ	301	75	11.25
17	WB & CTD	1	800	120.00
18	TEL	27	285	42.75
19	BH	4	400	60.00
20	OR	0	800	120.00
21	KER	41	310	66.55
22	CHG	2	100	25.00
23	NE I	0	26	9.55
24	NE-II	0	30	12.75
25	AP	0	270	67.54
26	MP	2	0	0.00
TOTAL		**940**	**8549**	**1591.38**

Sales & Marketing - CM

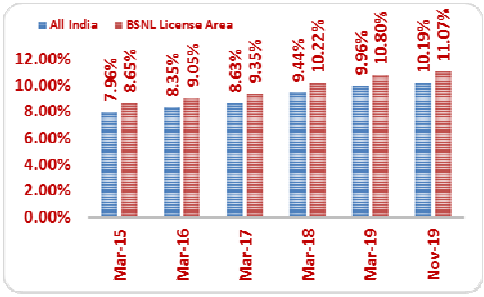
14th February 2020

"If You Are Not Taking Care Of Your Customer, Your Competitor Will."

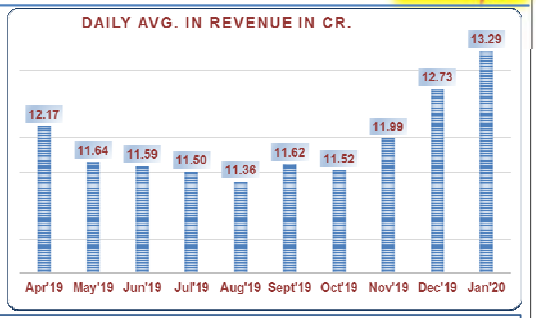
– Bob Hooey

Disruption in Market:

"Hold on to the customer" Strategy adopted to increase market share



Attractive and best in the industry incentive schemes implemented to motivate the channel partners ("our real customers") to sell BSNL products.



Marketing:

- Circle must focus on low cost BTL marketing activities.
- Press releases on major initiatives and achievement may also be used.

"Every employee is a sales person of the Company"

Channel Management:

- REDS scheme launched for retired BSNL employees
- Relaxation given for appointment of retired employees as franchisee.

Product Pricing:

- Industry leading tariff plans introduced by BSNL
- PV/STV 97,98,99, 997, 998, 999, 1699 and 1999
- Agreements with Content providers for delivering contents through bundled STVs.

Sacrosanct Targets

SIM Sale — Mission 2 Million

- Utilize REDS scheme and relaxation for appointment of retired employees as franchisee to strengthen channel partner network.
- Energise sales teams to continuously push channel partners to achieve sales targets.
- Capture bulk connections
- Aggressively create perception of BSNL 4G service especially through BTL activities and 4G Sims

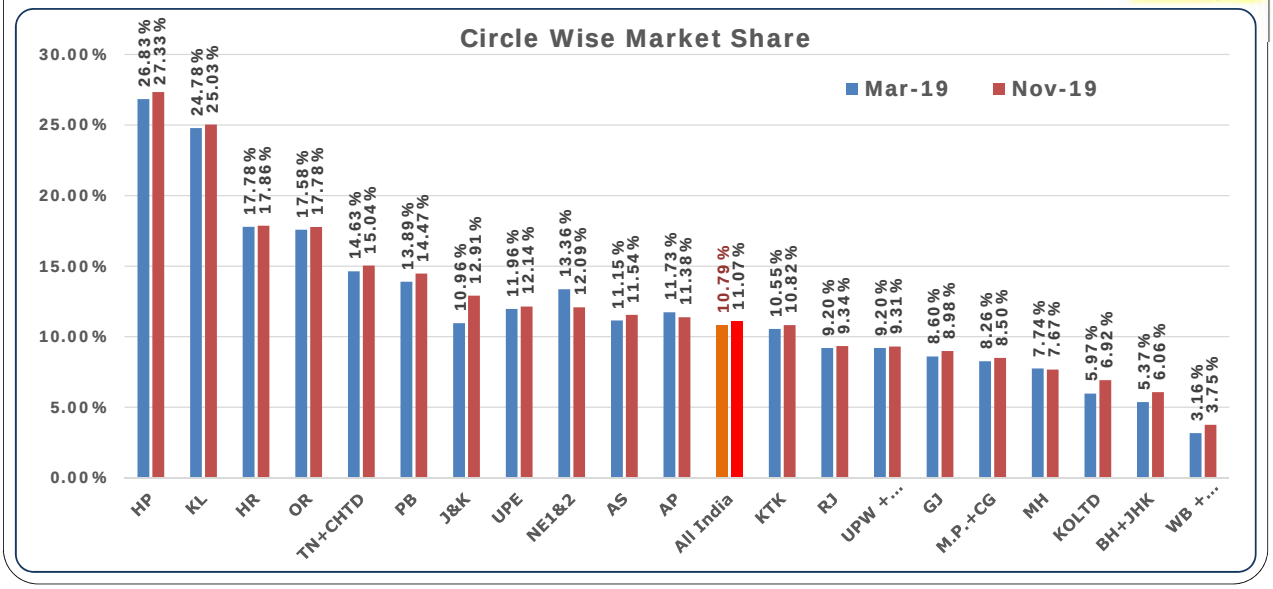
IN Revenue — IN Revenue Growth over Previous Month

- Promote higher denomination Plan Vouchers/ STVs such as 997, 998, 999, 1699 and 1999
- Utilise CMTS Monthly Bulletin and analysis to increase VLR and promote upselling
- Promote and exploit the potential of new VAS services launched

PoS Growth — Addition in PoS and Upgrade over Previous Month

- Go to Retailer Strategy - Regular Retailer visits by CTM (Channel Management Team)
- Emphasis on BTL activities
- Make products available at PoS and educate PoS about Incentive Schemes
- Regular channel partner meetings at Circle/ SSA level

Wireless Market Share as on NOV'19



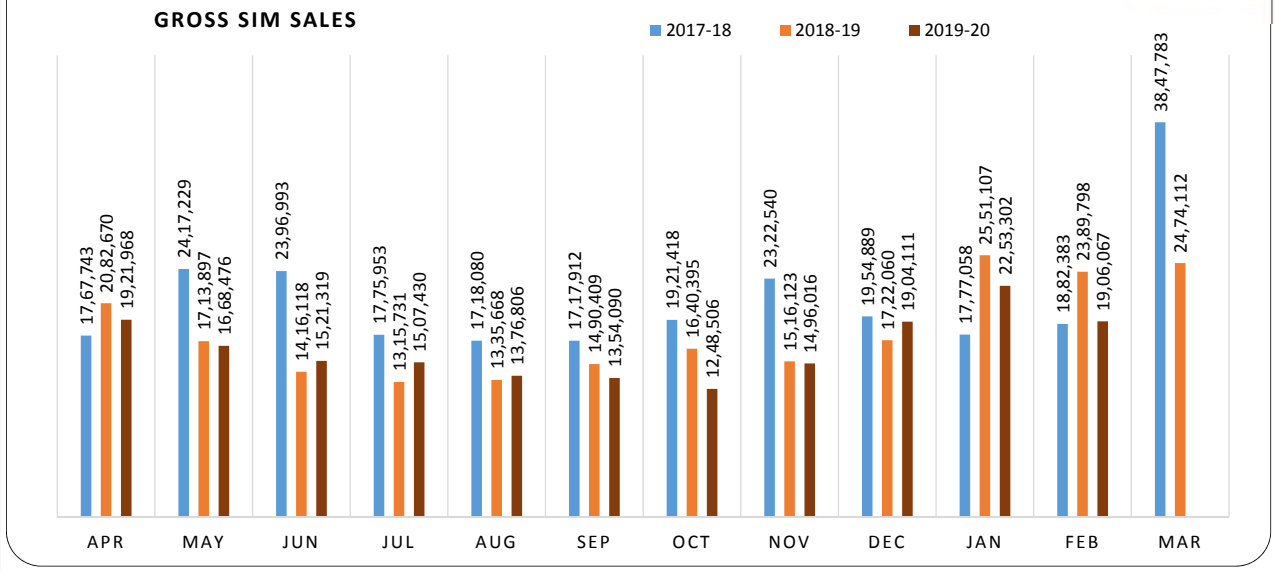
BSNL Market Share/ Rank in the Circle as on Nov'19

Circle	BSNL	Airtel	Vodafone - Idea	Rel Jio	Subscriber base of Leading Operator	% of BSNL wrt to leading operator	% Market Share of BSNL	Rank in the circle
Himachal Pradesh	2,940,044	3,433,764	965,559	3,417,657	3,433,764	85.62%	27.33%	3
Kerala	10,928,286	5,557,018	18,552,272	8,623,730	18,552,272	58.91%	25.03%	2
Haryana	4,985,316	4,473,276	9,318,951	9,137,369	9,318,951	53.50%	17.86%	3
Orissa	5,905,152	11,908,090	3,502,168	11,904,782	11,908,090	49.59%	17.78%	3
Tamilnadu + Chennai TD	12,343,742	25,611,329	21,417,991	22,695,596	25,611,329	48.20%	15.04%	4
Punjab	5,676,700	10,375,636	9,804,885	13,370,870	13,370,870	42.46%	14.47%	4
J&K	1,269,058	4,114,051	576,932	3,870,140	4,114,051	30.85%	12.91%	3
U.P.(East)	11,601,074	30,879,095	26,490,350	26,574,041	30,879,095	37.57%	12.14%	4
North East - 1 & 2	1,465,344	5,228,707	1,957,784	3,473,244	5,228,707	28.02%	12.09%	4
Assam	2,730,679	8,382,286	4,712,355	7,831,468	8,382,286	32.58%	11.54%	4
Andhra Pradesh	9,927,070	28,750,922	19,084,767	29,461,868	29,461,868	33.69%	11.38%	4

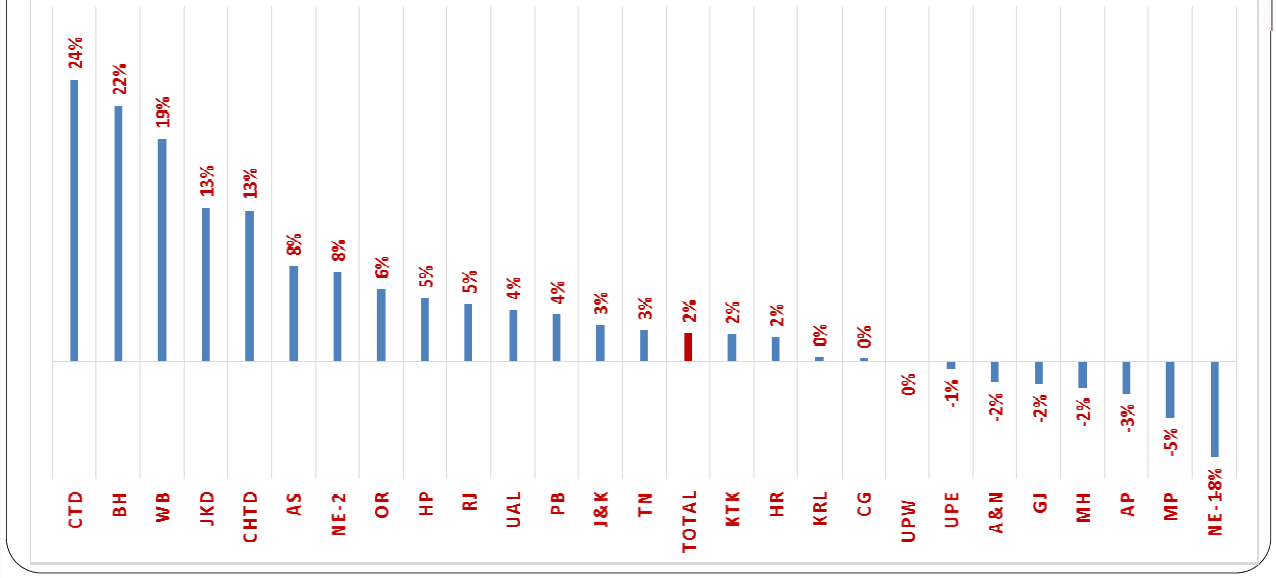
BSNL Market Share/ Rank in the Circle as on Nov'19

Circle	BSNL	Airtel	Vodafone – Idea	Rel Jio	Subscriber base of Leading Operator	% of BSNL wrt to leading operator	% Market Share of BSNL	Rank in the circle
Karnataka	7,320,502	28,559,283	12,171,470	19,626,706	28,559,283	25.63%	10.82%	4
Rajasthan	6,111,684	21,320,162	14,095,061	23,911,376	23,911,376	25.56%	9.34%	4
U.P. (West) + UTL	5,917,215	13,548,234	25,191,076	18,919,770	25,191,076	23.49%	9.31%	4
Gujarat	6,076,716	10,995,363	27,624,359	22,972,945	27,624,359	22.00%	8.98%	4
M.P.+CG	6,344,618	14,908,793	24,990,695	28,399,476	28,399,476	22.34%	8.50%	4
Maharashtra	7,128,441	15,841,466	40,296,333	29,631,665	40,296,333	17.69%	7.67%	4
Kolkata	1,790,275	6,369,152	7,790,420	9,938,455	9,938,455	18.01%	6.92%	4
Bihar+JHK	5,140,243	35,815,764	15,916,391	27,880,382	35,815,764	14.35%	6.06%	4
West Bengal + A&N	2,087,075	15,969,509	20,378,587	17,148,824	20,378,587	10.24%	3.75%	4
Total (excld Delhi & Mumbai)	**117,689,234**	**302,041,900**	**304,838,406**	**338,790,364**	**400,375,992**	**29.39%**	**11.07%**	**4**

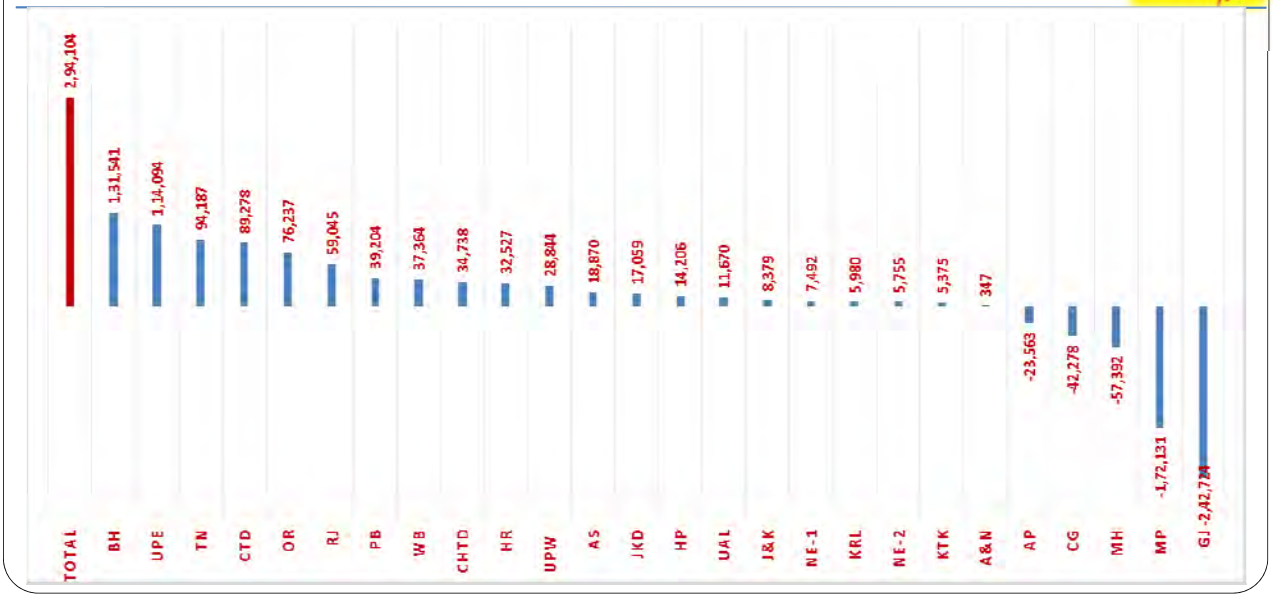
SIM Sales Status PAN INDIA



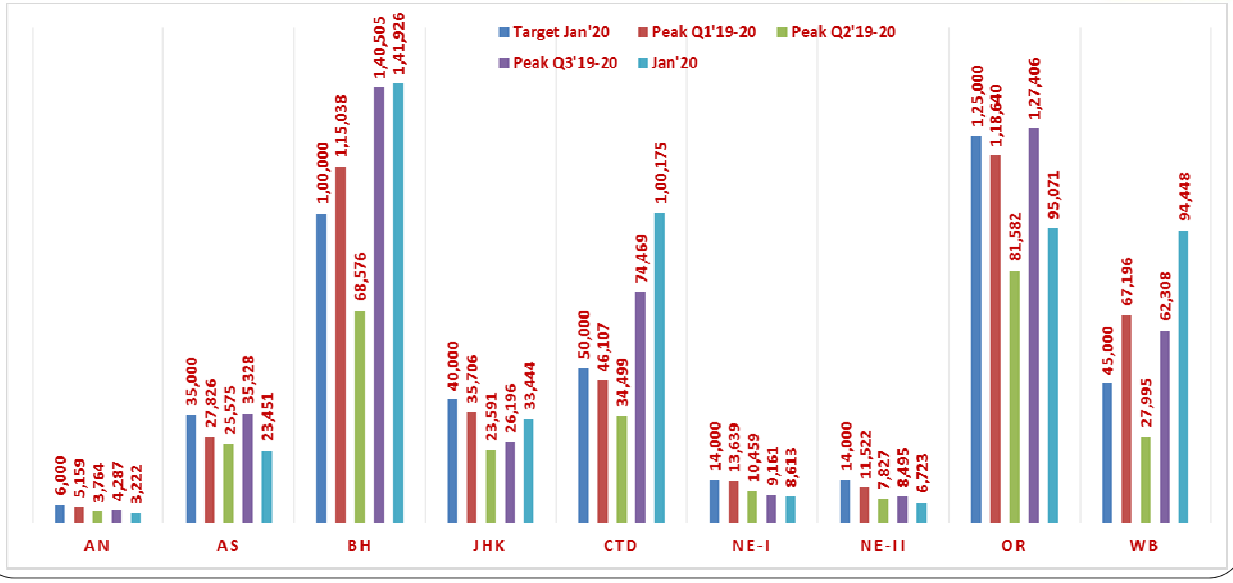
%age Increase in Net Connection in FY 2019-20 (till Jan'20)



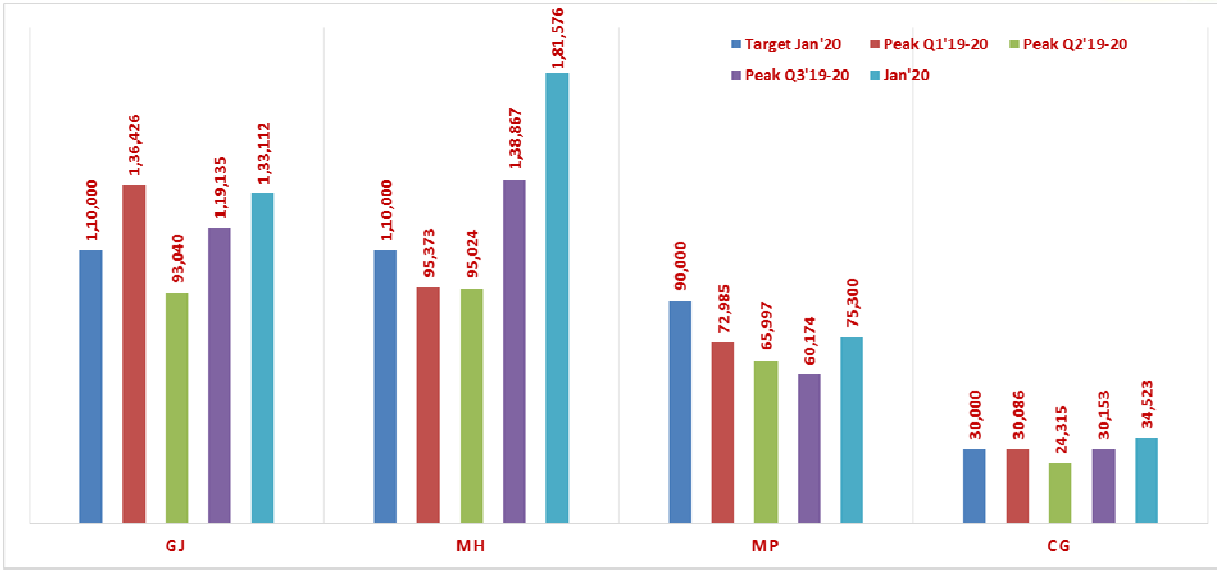
Growth in Pre-Paid Net Connection in Jan'20 wrt Dec'19



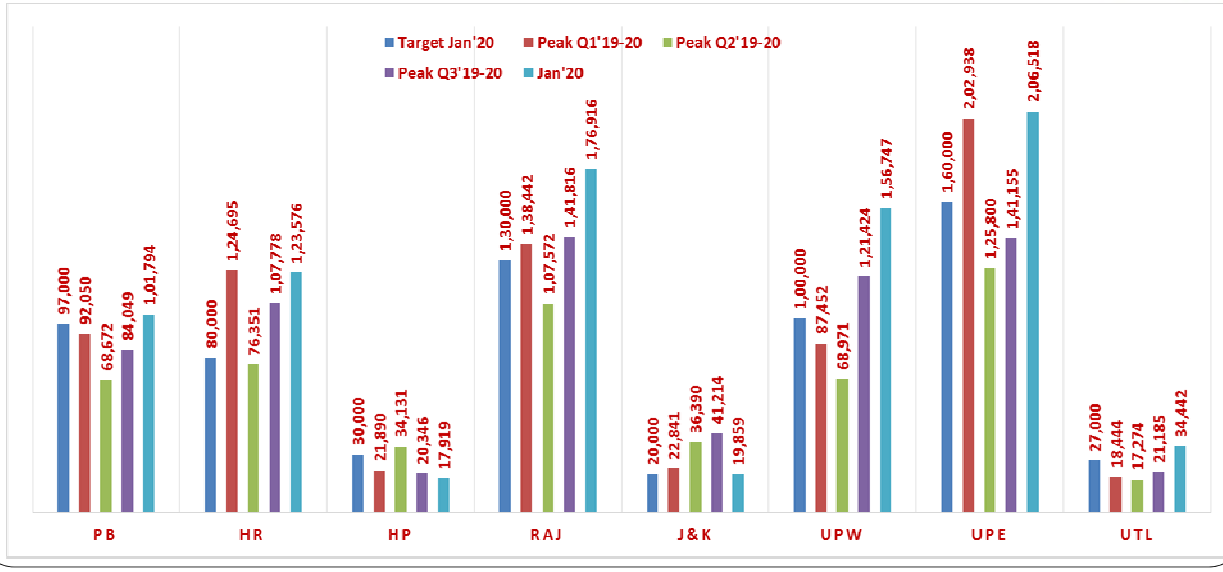
SIM Sales Status - East Zone



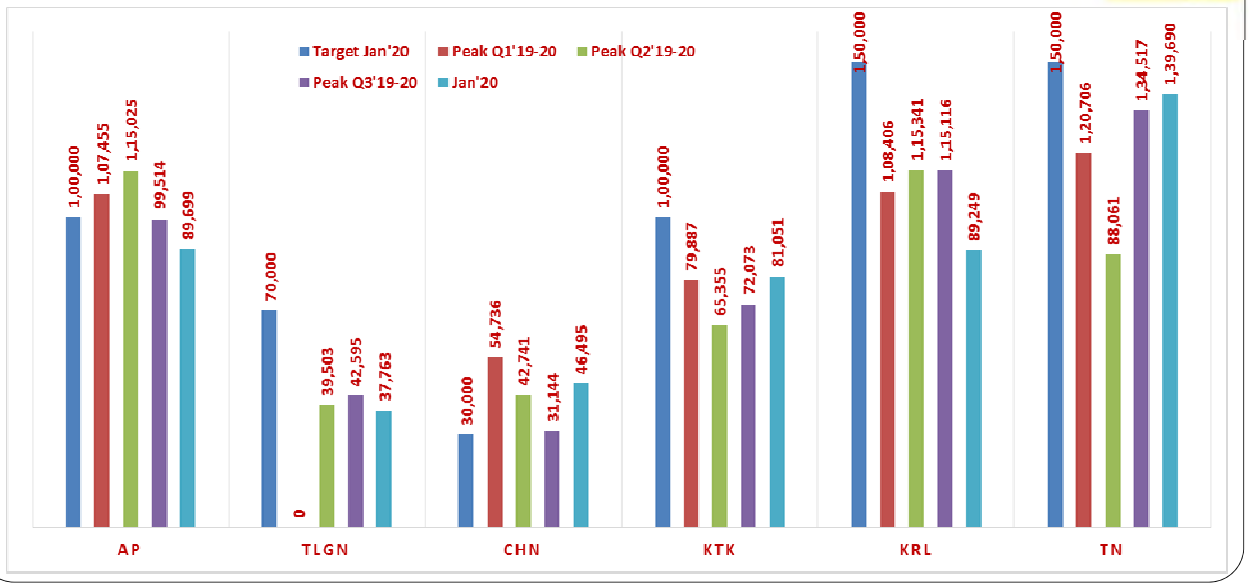
SIM Sales Status - West Zone



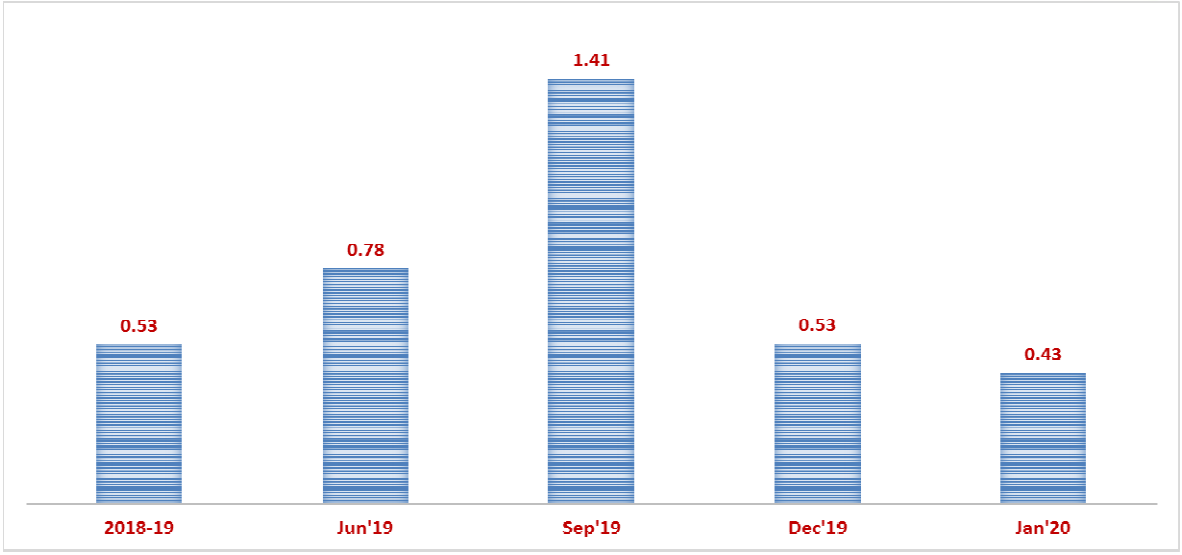
SIM Sales Status - North Zone



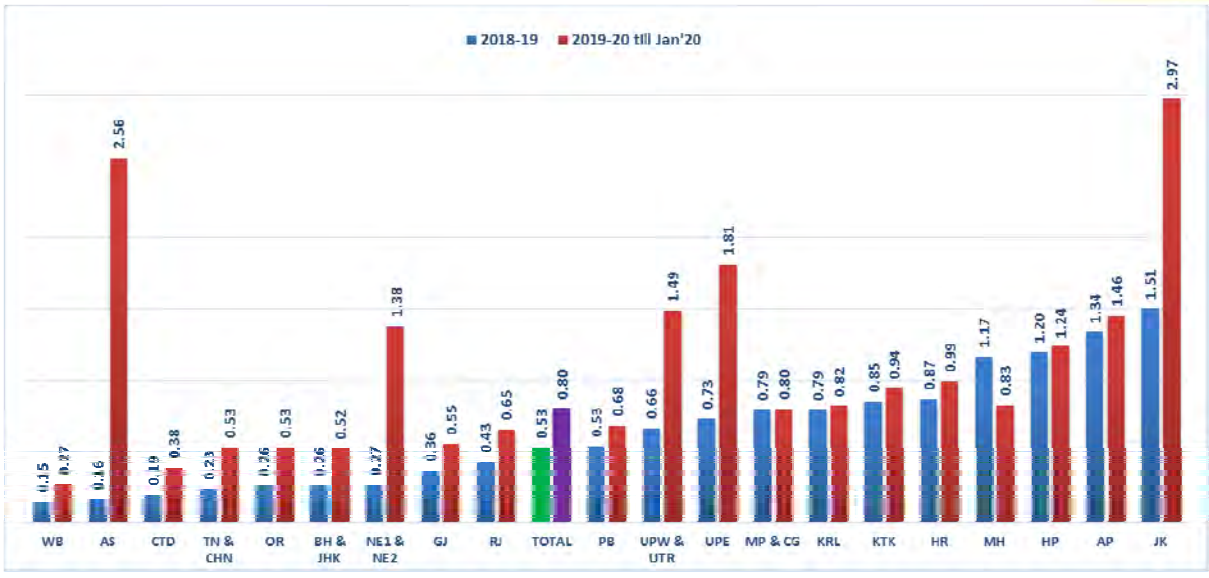
SIM Sales Status - South Zone



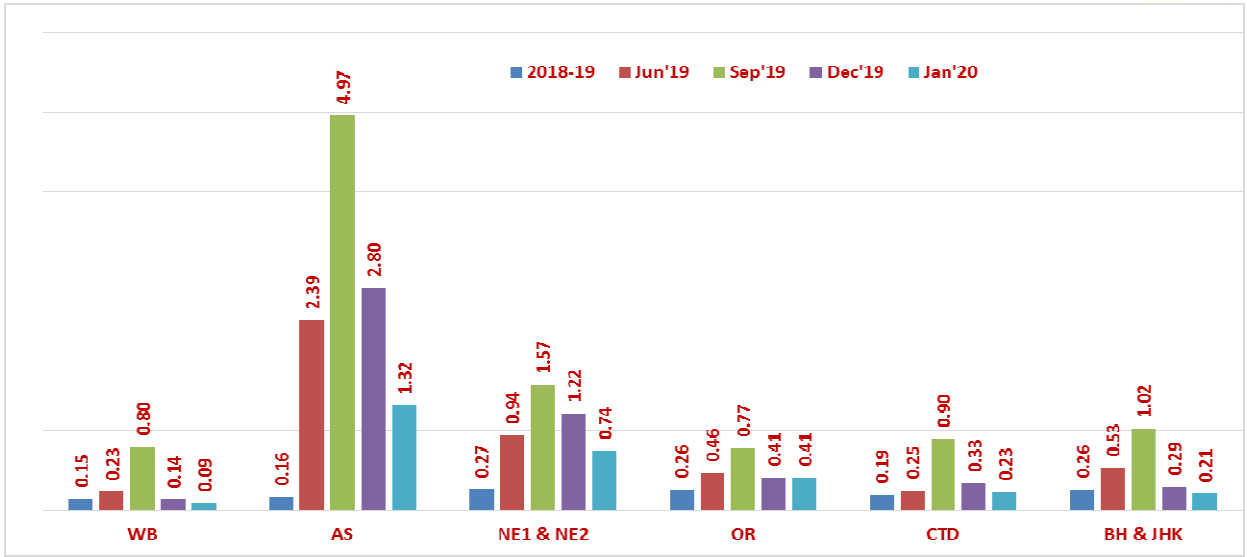
MNP PO/PI Status- PAN INDIA



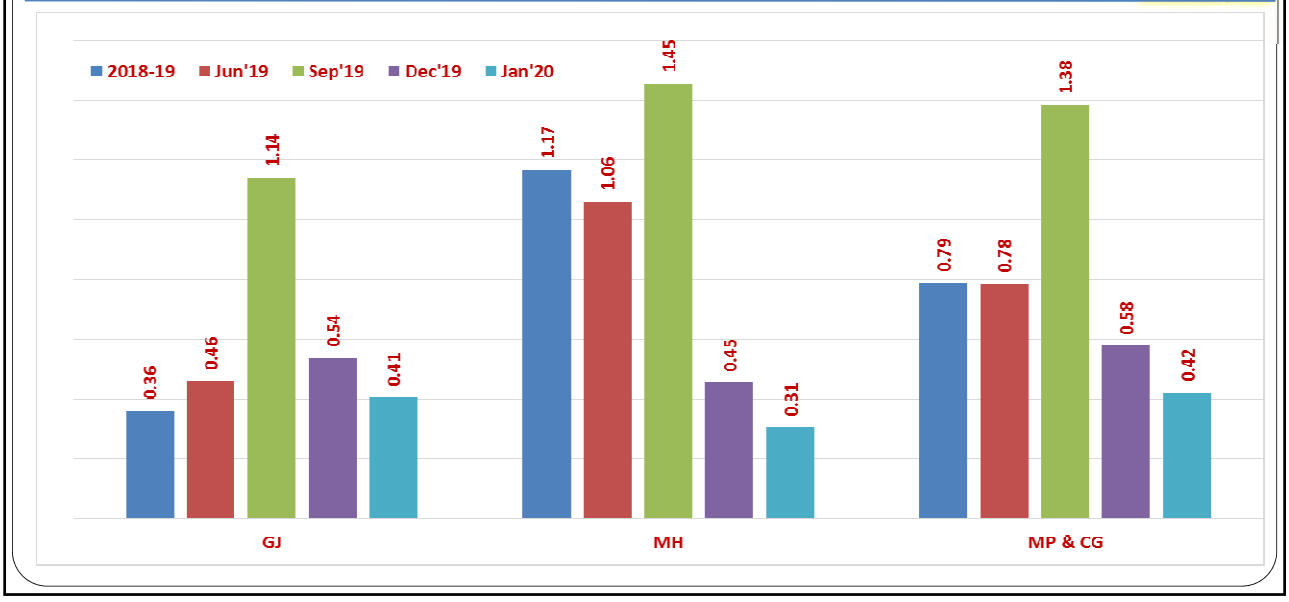
MNP PO/PI Status : FY 2018-19 vs FY 2019-20 (till Jan'20)



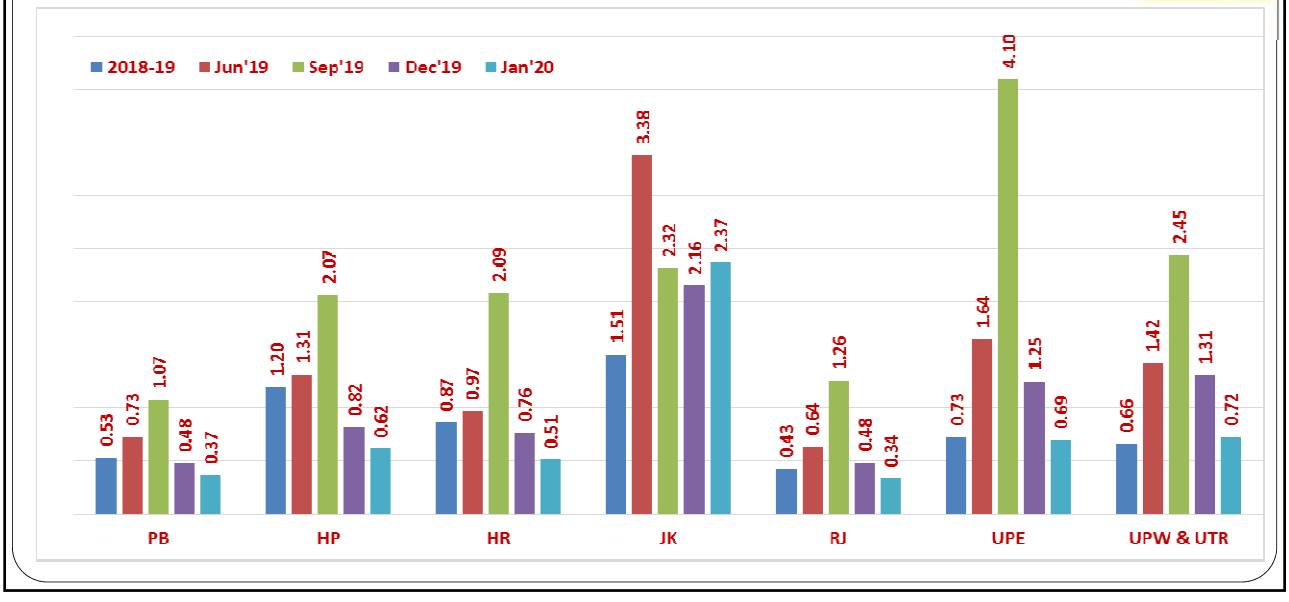
MNP PO/PI Status – East Zone



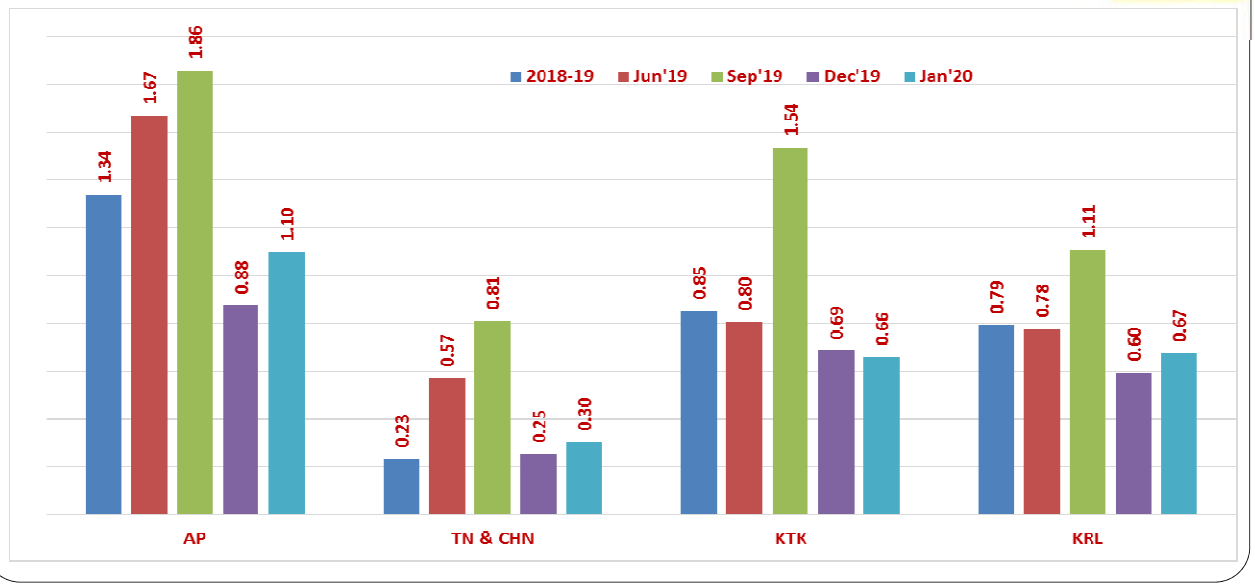
MNP PO/PI Status – West Zone



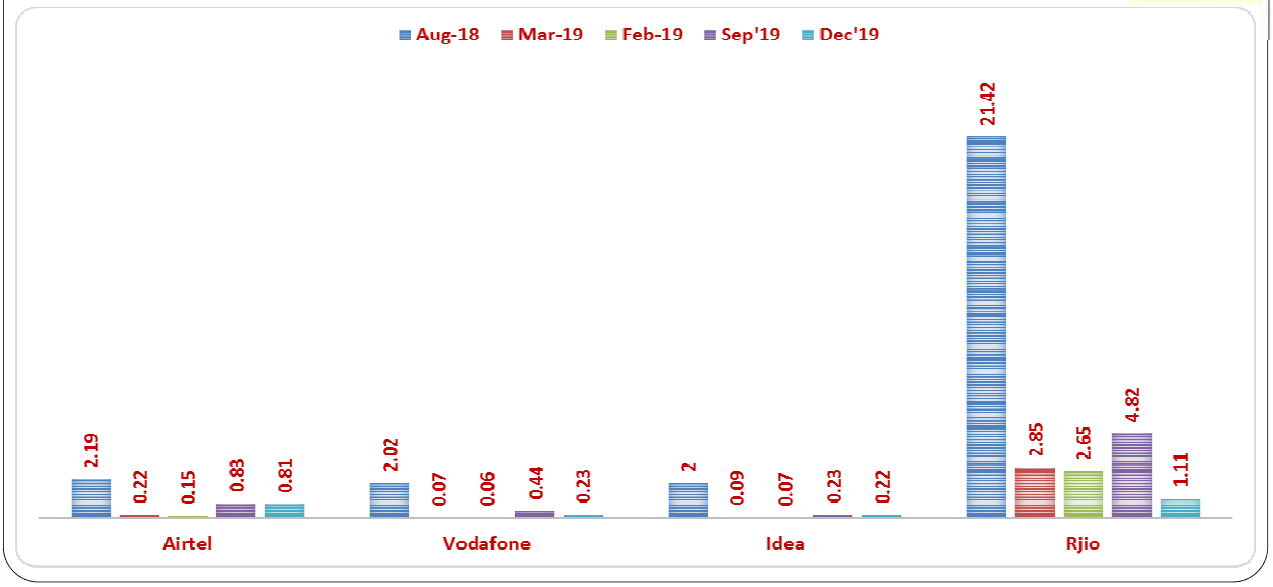
MNP PO/PI Status– North Zone



MNP PO/PI Status– South Zone



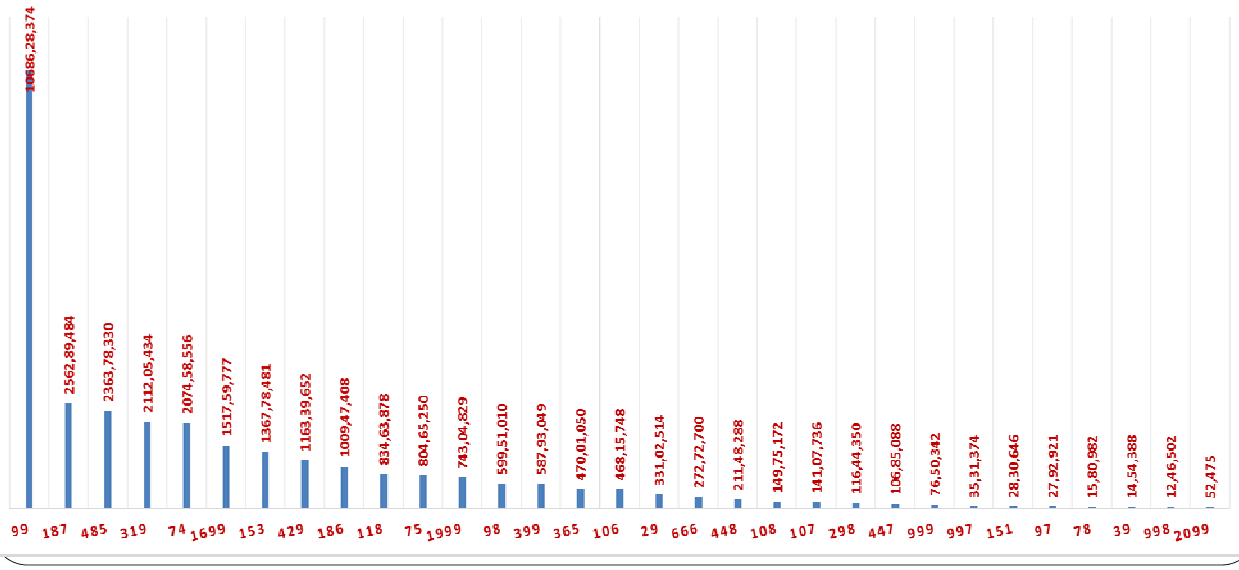
Operator wise MNP PO/PI Status



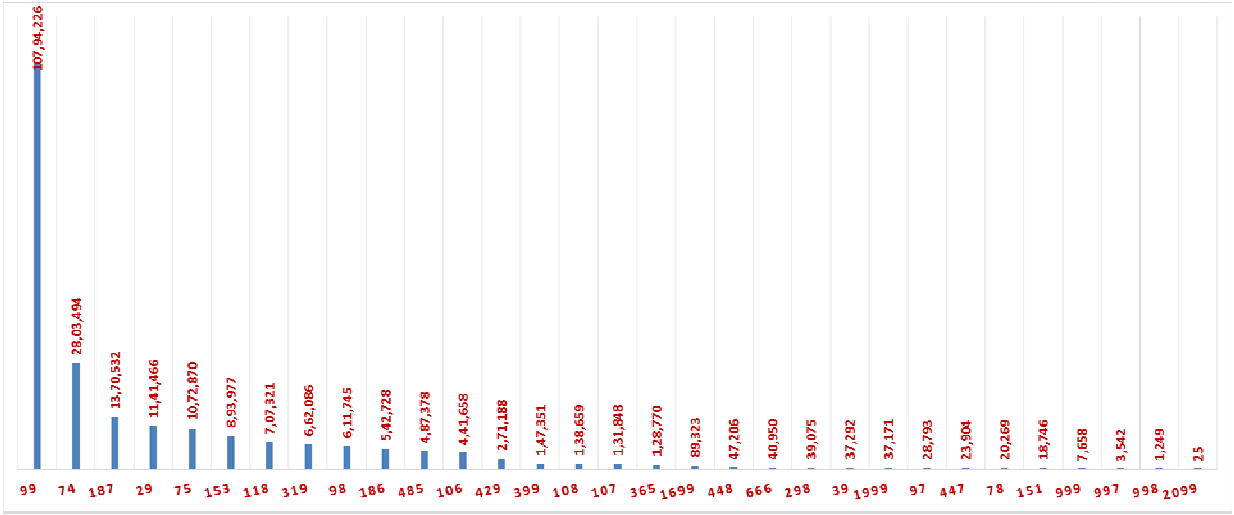
POPULAR PLANS OF BSNL - JANUARY 2020

Voice + Data	Data	Voice	Other Attractive STVs	Plan Vouchers	
STV97 Unlimited voice + 2.0GB/day + 100SMS/day + Lokdhun Content (18 days)	**STV98** 2 GB/ day + EROS NOW Entertainment Services (24 days)	**STV99** Unlimited voice + BSNL Tunes (24 days)	**STV118** Unlimited voice + 0.5 GB/day + 100SMS/day + BSNL Tunes (28 days)	**FRC108** Unlimited voice + 1GB/day + 500SMS (28 days)	**PV153** Unlimited voice + 1 GB/day + 100SMS/day + BSNL Tunes (28 days)
STV298 Unlimited voice + 1GB/day + 100 SMS/day + EROS NOW Subscription (54 days)	**STV548** 1.5 GB/Day + BSNL Tunes (90 days)	**STV319** Unlimited voice (84 days)	**STV187** Unlimited voice + 3 GB/day + 100SMS/day + BSNL Tunes (28 days)	**PV485** Unlimited voice + 1.5 GB/day + 100SMS/day (90 days)	**PV666** Unlimited voice + 2 GB/day + 100SMS/day (134 days)
PV997 Unlimited voice + 3 GB/day + 100SMS/day + Lokdhun Content + BSNL Tunes for 2 months (180 days)	**STV998** 2 GB/ day + BSNL Tunes for 2 months + Lokdhun content (240 days)	**PV999** Unlimited voice + BSNL Tunes for 2 months (240+30=270 days)	**STV399** Unlimited voice + 1GB/day + 100 SMS/day + BSNL Tunes + Lokdhun Content (80 days)	**PV1699** Unlimited voice + 2 GB/day + 100SMS/day + BSNL Tunes + Lokdhun Content (for 60 days) (365 days)	**PV1999** Unlimited voice + 3 GB/day + 100SMS/day + BSNL Tunes + Lokdhun Content (365+71=436 days)

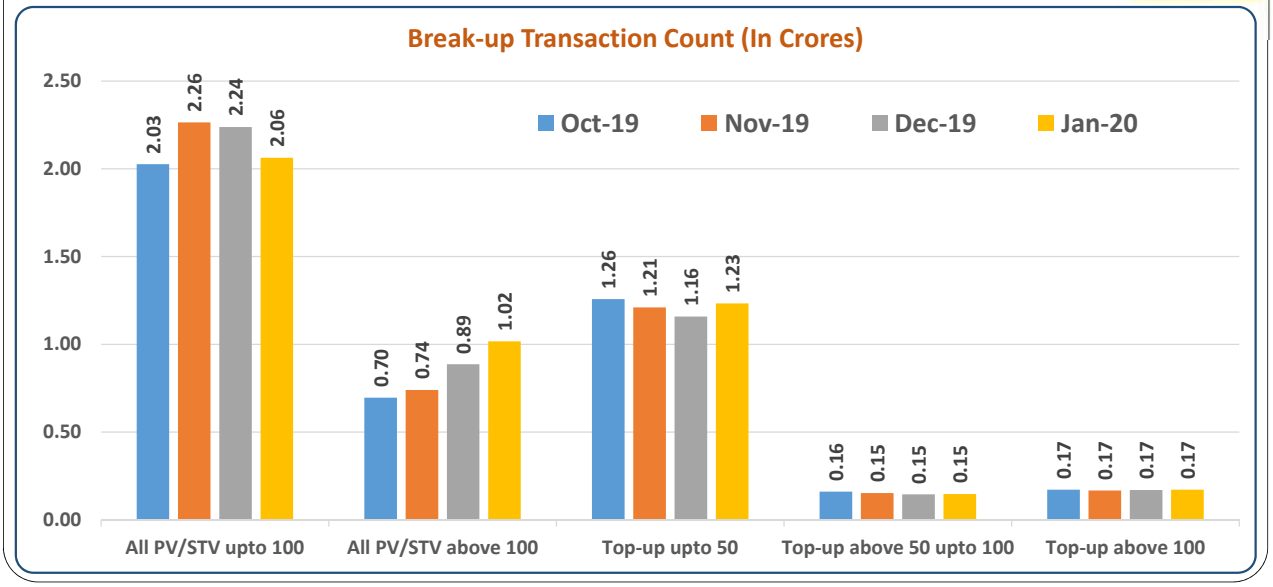
Popular PV/ STV Revenue (Jan'20)



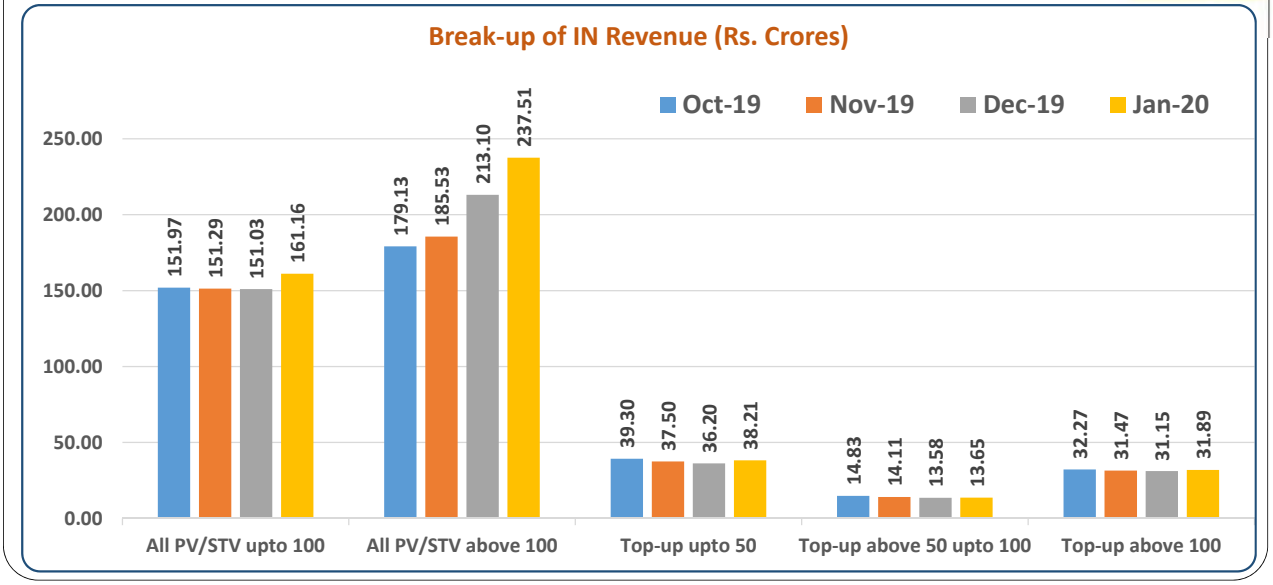
Popular PV/ STV Activation Count (Jan'20)



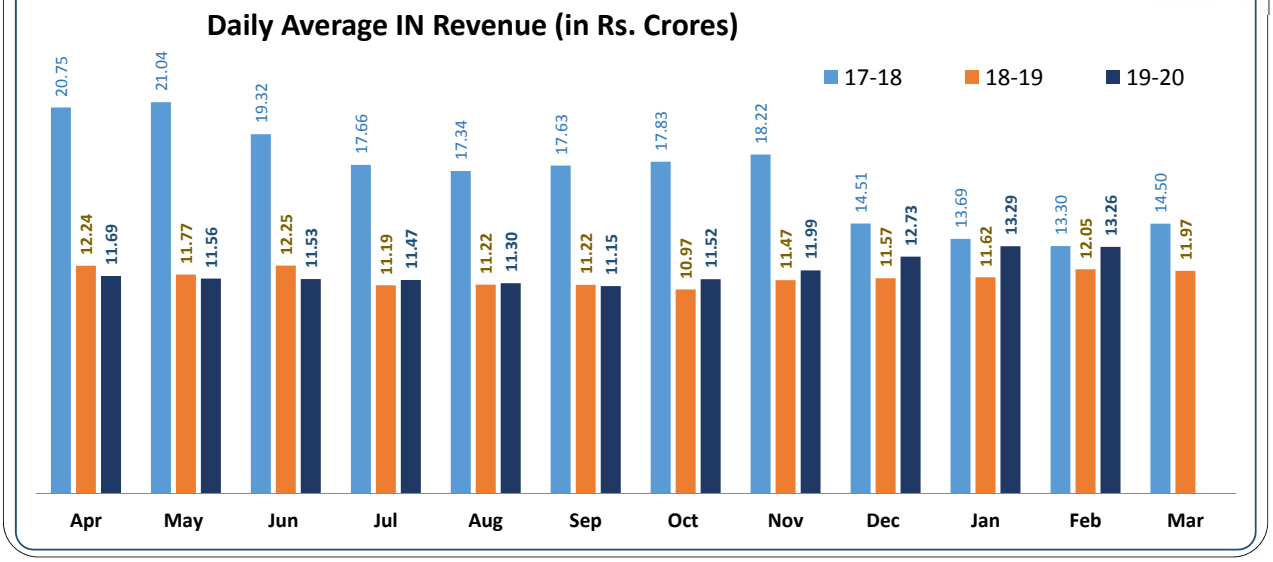
Break-up of Transactions (Count in a Month)



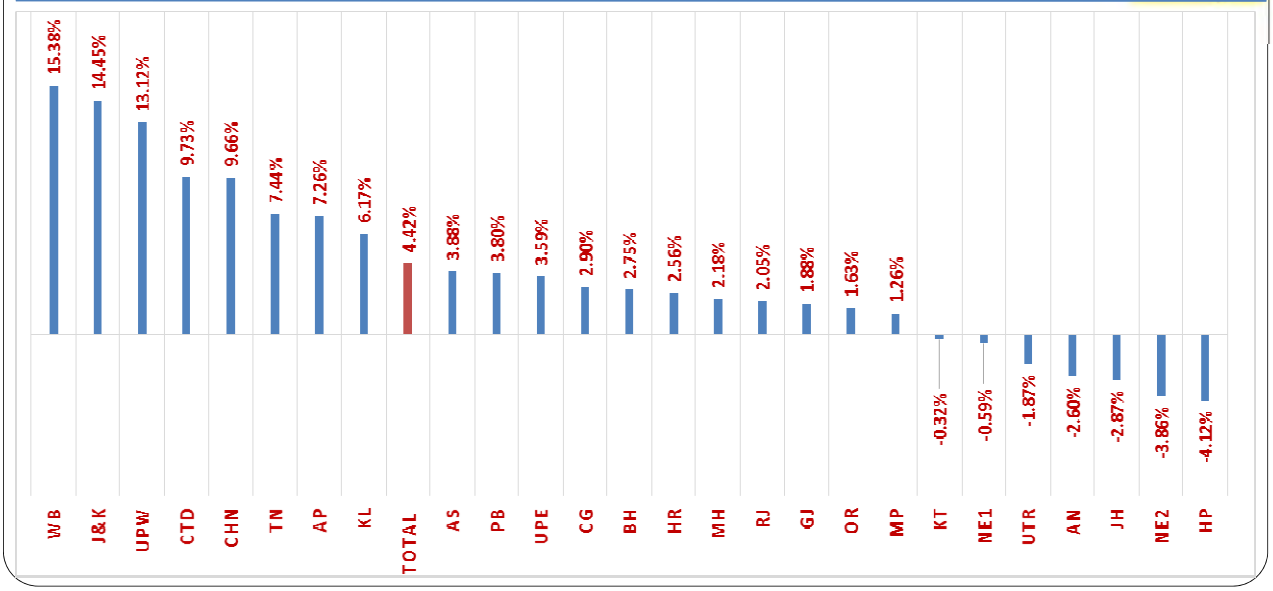
Break-up of Revenue (Rs. Crores)



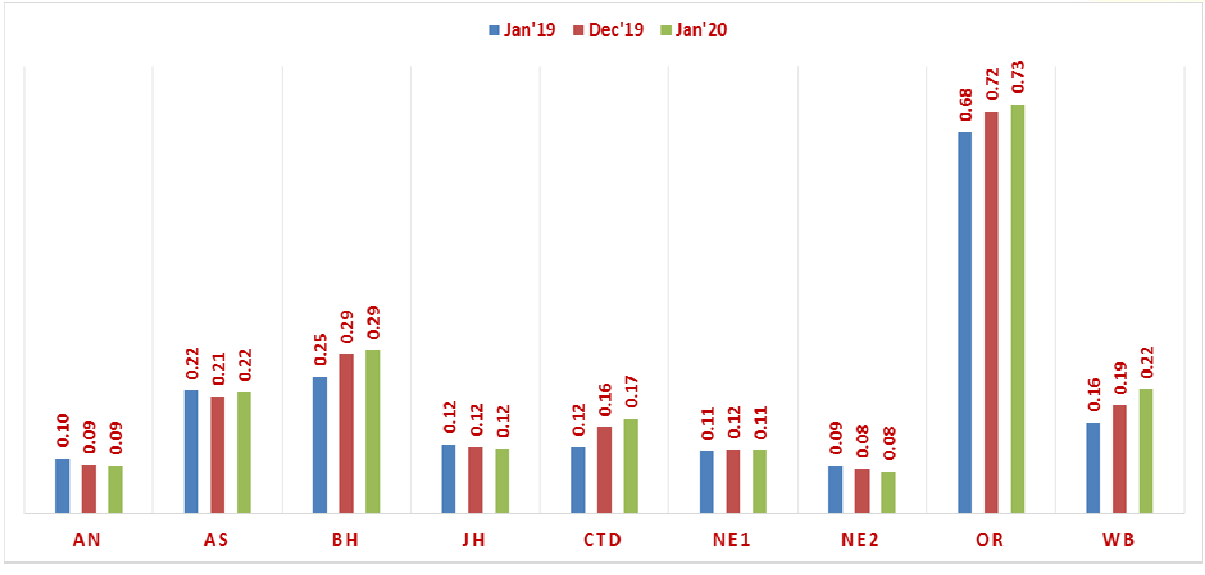
Daily Average IN Revenue (Rs. Crores)



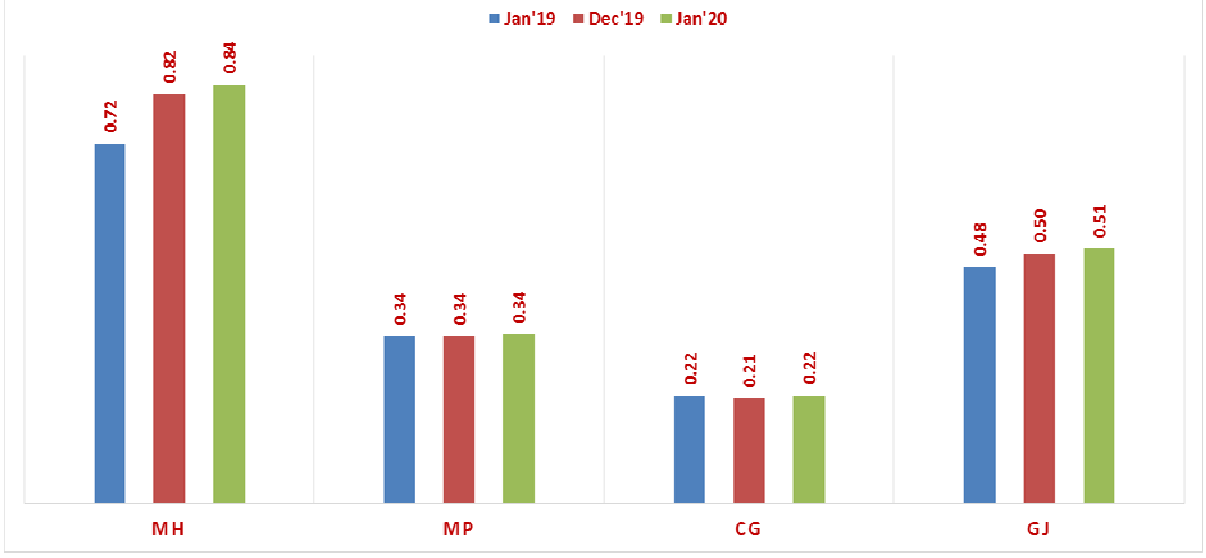
Daily Avg. IN Revenue Jan'20 vs Dec'19



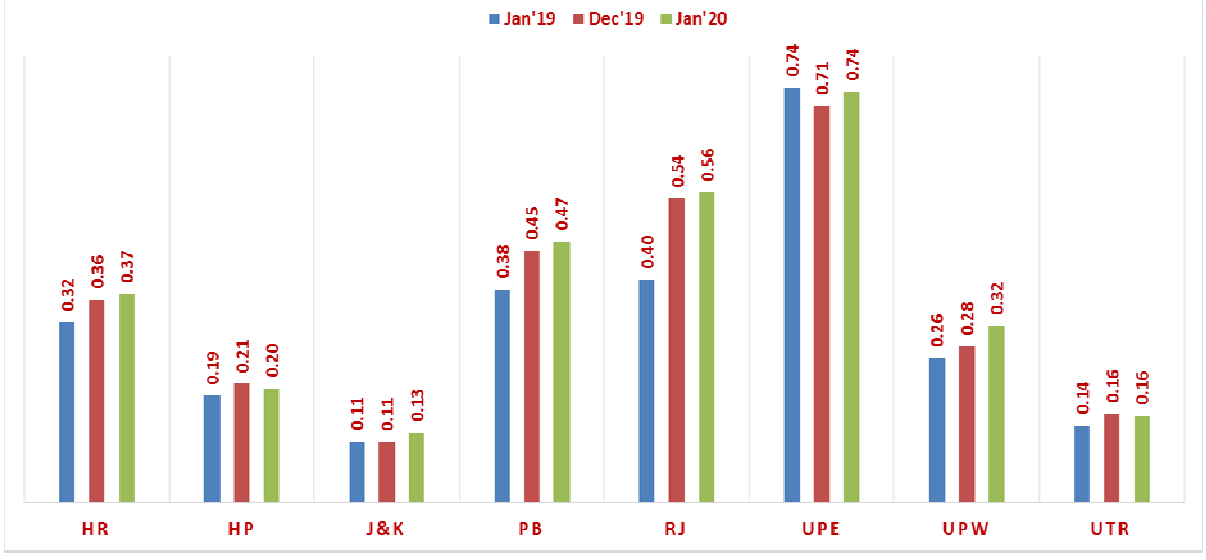
Daily Avg. IN Revenue (in Cr.) - East Zone



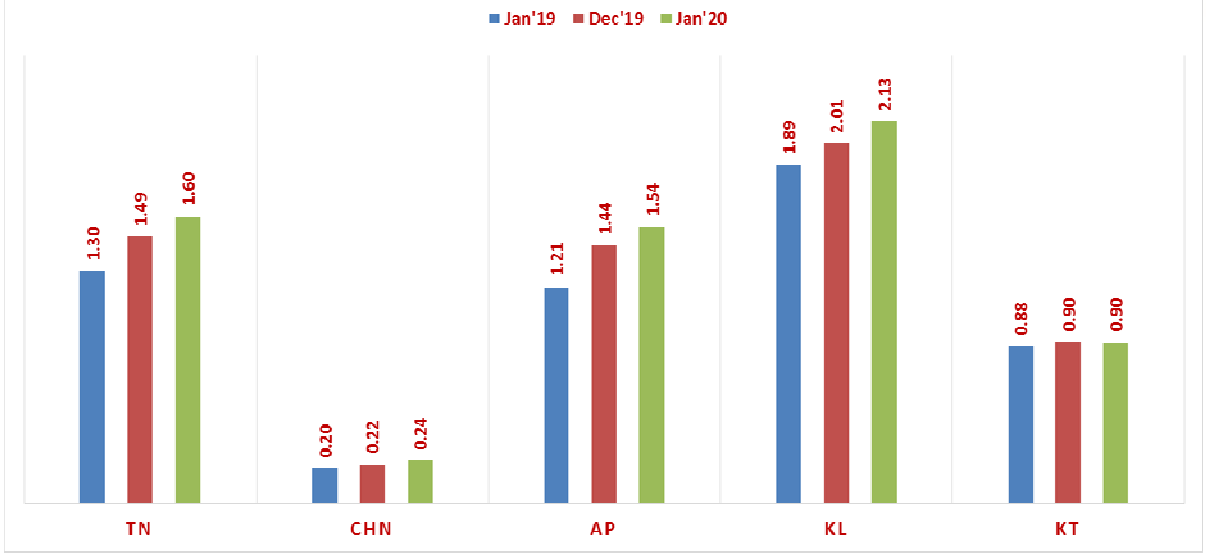
Daily Avg. IN Revenue (in Cr.) - West Zone



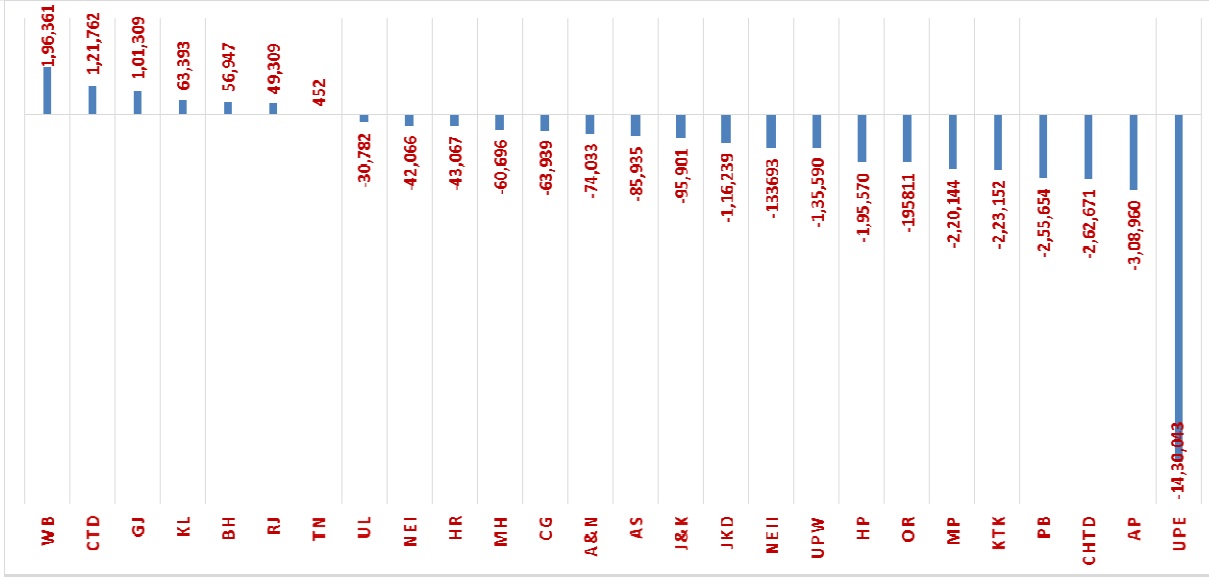
Daily Avg. IN Revenue (in Cr.) - North Zone



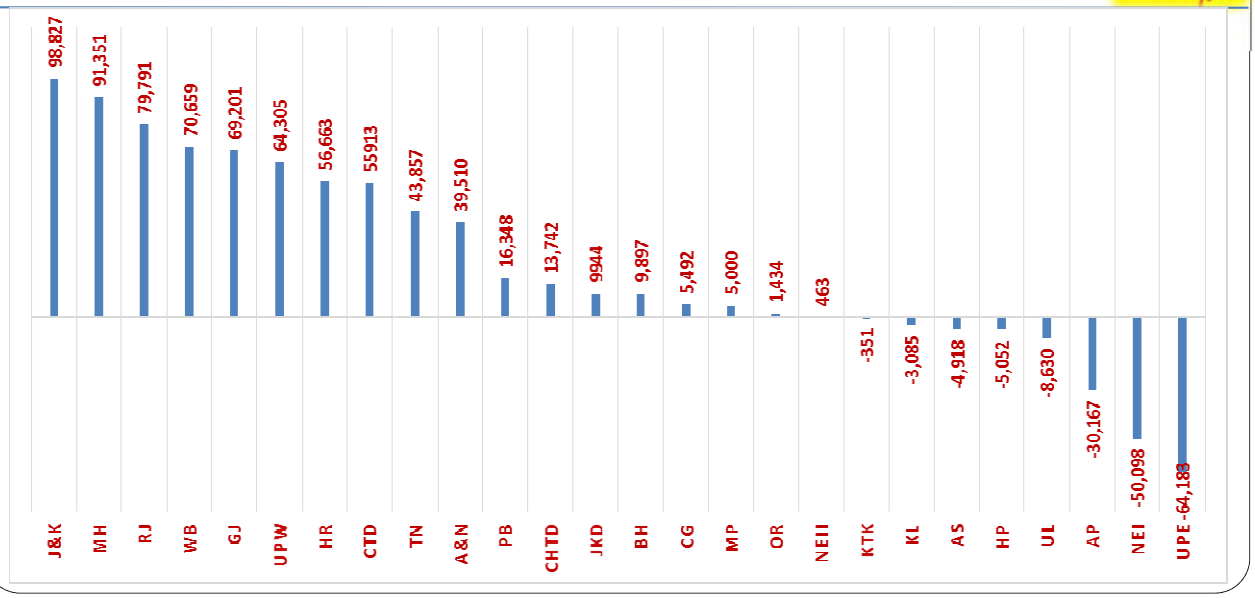
Daily Avg. IN Revenue (in Cr.) - South Zone



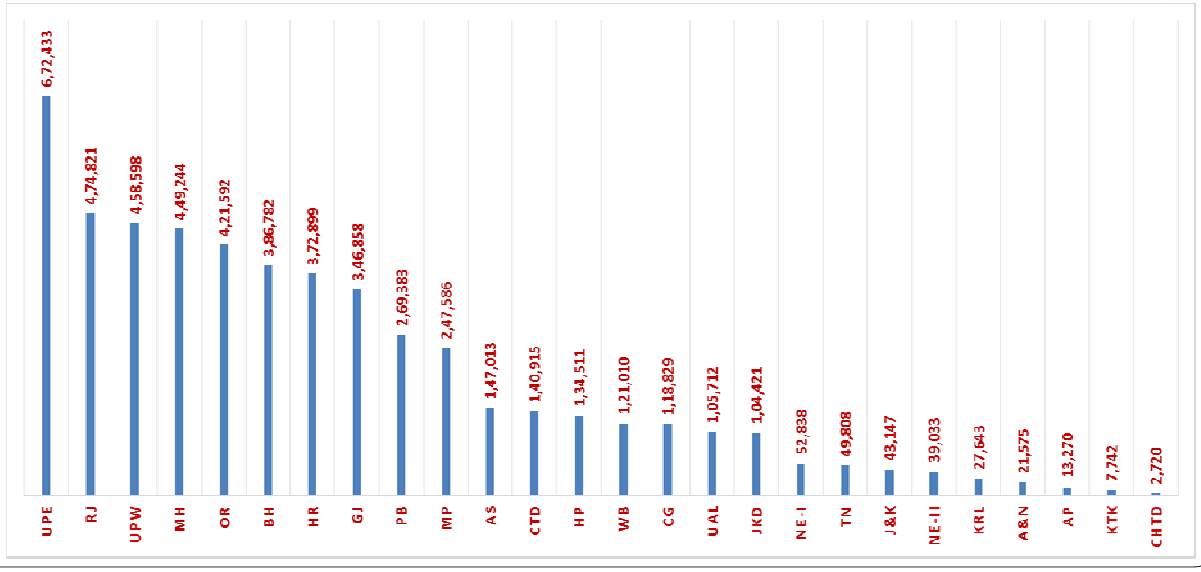
Unique VLR Count Growth FY 2019-20 (till Jan'2020)



Unique VLR Count Growth Jan'20 vs Dec'19



Subscribers with Zero balance and no STV (Jan'20)



Categorisation of Channel Partners

Categorisation of SIM Selling Point of Sale				
SIM Sale	**Minimum CTop-up Sale**	**PoS Category**	**Weightage**	**Trade Scheme per SIM (Rs.)**
100 & Above	20,000	**Diamond**	250%	40
30 to 99	10,000	**Platinum**	180%	35
10 to 29	7,500	**Gold**	150%	30
4 to 9	5,000	**Silver**	120%	25
1 to 3	2,000	**Bronze**	100%	20
1 to 3	<500	**Un-Cat**	0%	0
Both Criterion to be Met				

Categorisation of RC Point of Sale		
CTop-up Sale	**PoS Category**	**Weightage**
50,000 & Above	**RC A**	100%
25,000 to 49,999	**RC B**	100%
10,000 to 24,999	**RC C**	100%
2,000 to 9,999	**RC D**	100%
100 to 9,999	**RC E**	100%
<100	**Un-Cat**	0%

Categorisation of Franchisee			
SIM Sale	**Minimum CTop-up Purchase**	**PoS Category**	**Trade Scheme per SIM (Rs.)**
2000 & Above	6,000,000	**Diamond**	8
1000 to 1999	4,000,000	**Platinum**	7
500 to 999	2,000,000	**Gold**	5
100 to 499	1,000,000	**Silver**	3
1 to 99	500,000	**Bronze**	2
0 to 99	<5,00,000	**Un-Cat**	1
Both Criterion to be Met			

Franchisee Status – West Zone Nov'19

Circle	DIAMOND	PLATINUM	GOLD	SILVER	BRONZE	NO-CATEGORY	Grand Total
CHHATTISGARH	1		6	5	5	9	26
GUJARAT	5	4	9	26	26	34	104
MADHYA PRADESH	7			10	21	82	120
MAHARASHTRA	4	4	6	24	45	66	149
WEST	**17**	**8**	**21**	**65**	**97**	**191**	**399**

Franchisee Status – East Zone Nov'19

Circle	DIAMOND	PLATINUM	GOLD	SILVER	BRONZE	NO-CATEGORY	Grand Total
ANDHAMAN			1	3			4
ASSAM				6	18	13	37
BIHAR	8		2	9	18	67	104
CALCUTTA	1			11	9	2	23
JHARKHAND			3	3	12	15	33
NORTH EAST-1	Category wise data not available as Trade Scheme is not implemented by circle						
NORTH EAST-2	Category wise data not available as Trade Scheme is not implemented by circle						
ORISSA	Category wise data not available as Trade Scheme is not implemented by circle						
WEST BENGAL	4			10	12	28	54
EAST	**13**	**0**	**6**	**42**	**69**	**125**	**255**

Franchisee Status – North Zone Nov'19

Circle	DIAMOND	PLATINUM	GOLD	SILVER	BRONZE	NO-CATEGORY	Grand Total
HARYANA			6	18	20	13	57
HIMACHAL PRADESH	2			5	20	4	31
JAMMU AND KASHMIR			1	1	11	2	15
PUNJAB			4	37	20	13	74
RAJASTHAN	1		2	20	39	78	140
UPEAST	4	1	6	27	73	84	195
UPWEST	5			9	20	51	85
UTTARANCHAL				7	8	5	20
NORTH	**12**	**1**	**19**	**124**	**211**	**250**	**617**

Franchisee Status – South Zone Nov'19

Circle	DIAMOND	PLATINUM	GOLD	SILVER	BRONZE	NO-CATEGORY	Grand Total
ANDHRA PRADESH		2	7	42	46	8	105
CHENNAI				9	12	1	22
KARNATAKA			1	42	40	31	114
KERALA			12	74	2		88
TAMIL NADU		1	12	76	9	1	99
TELANGANA			1	9	37	18	65
SOUTH	**0**	**3**	**33**	**252**	**146**	**59**	**493**

Categorisation of Point of Sale
POS Status – West Zone Nov'19

Categorisation of SIM Selling Point of Sale				
SIM Sale	**Minimum CTop-up Sale**	**PoS Category**	**Weightage**	**Trade Scheme per SIM (Rs.)**
100 & Above	20,000	**Diamond**	250%	40
30 to 99	10,000	**Platinum**	180%	35
10 to 29	7,500	**Gold**	150%	30
4 to 9	5,000	**Silver**	120%	25
1 to 3	2,000	**Bronze**	100%	20
1 to 3	<500	**Un-Cat**	0%	0
Both Criterion to be Met				

Categorisation of RC Point of Sale		
CTop-up Sale	**PoS Category**	**Weightage**
50,000 & Above	**RC A**	100%
25,000 to 49,999	**RC B**	100%
10,000 to 24,999	**RC C**	100%
2,000 to 9,999	**RC D**	100%
100 to 9,999	**RC E**	100%
<100	**Un-Cat**	0%

Circle	DIAMOND		PLATINUM		GOLD		SILVER		BRONZE		NO-CATEGORY		Grand Total	
	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS
CHHATTISGARH	55	5	91	52	308	215	1,332	378	1,029	834	544	152	3,359	1,636
GUJARAT	143	128	818	125	2,559	329	5,900	659	5,155	2,169	2,431	233	17,006	3,643
MADHYA PRADESH	19	40	84	65	479	223	3,339	558	3,737	1,735	2,598	266	10,256	2,887
MAHARASHTRA	178	40	412	225	1,260	591	5,198	750	5,782	1,664	2,659	253	15,489	3,523
WEST	**395**	**213**	**1,405**	**467**	**4,606**	**1,358**	**15,769**	**2,345**	**15,703**	**6,402**	**8,232**	**904**	**46,110**	**11,689**

POS Status – East Zone Nov'19

Circle	DIAMOND		PLATINUM		GOLD		SILVER		BRONZE		NO-CATEGORY		Grand Total	
	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS
ANDHAMAN	101	8	142	23	236	26	323	26	110	29	70	26	982	138
ASSAM	41	3	123	8	681	45	2,771	84	2,049	280	1,392	168	7,057	588
BIHAR	140	66	144	88	446	289	2,680	690	4,633	2,662	3,634	727	11,677	4,522
CALCUTTA	21	97	12	33	203	90	1,608	239	1,521	933	785	82	4,150	1,474
JHARKHAND	20	6	76	24	242	121	1,495	372	1,688	1,163	1,207	260	4,728	1,946
NORTH EAST-1	24		86		336		1,180		692		451		2,769	
NORTH EAST-2	26		75		226		717		500		372		1,916	
ORISSA	105		318		1,634		6,705		4,419		2,568		15,749	
WEST BENGAL	9	7	22	24	256	140	2,450	464	3,483	2,235	3,619	509	9,839	3,379
EAST	**487**	**187**	**998**	**200**	**4,260**	**711**	**19,929**	**1,875**	**19,095**	**7,302**	**14,098**	**1,772**	**58,867**	**12,047**

POS Status – North Zone Nov'19

Circle	DIAMOND		PLATINUM		GOLD		SILVER		BRONZE		NO-CATEGORY		Grand Total	
	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS
HARYANA	17	156	76	37	697	99	4,299	337	3,206	1,657	2,073	137	10,368	2,423
HIMACHAL PRADESH	27	3	64	5	423	46	2,056	159	1,354	594	669	75	4,593	882
JAMMU AND KASHMIR	70	2	115	14	365	22	902	46	353	77	177	21	1,982	182
PUNJAB	54	89	119	43	1,008	168	6,583	631	5,460	2,248	1,961	176	15,185	3,355
RAJASTHAN	81	132	129	126	789	430	4,793	801	4,612	2,881	2,527	275	12,931	4,645
UPEAST	133	149	243	111	1,593	332	10,269	702	21,721	2,601	5,031	382	38,990	4,277
UPWEST	19	135	31	73	473	153	3,395	338	6,061	1,295	2,173	178	12,152	2,172
UTTARANCHAL	10	8	49	38	244	160	1,342	231	924	510	458	87	3,027	1,034
NORTH	**411**	**674**	**826**	**447**	**5,592**	**1,410**	**33,639**	**3,245**	**43,691**	**11,863**	**15,069**	**1,331**	**99,228**	**18,970**

POS Status – South Zone Nov'19

Circle	DIAMOND		PLATINUM		GOLD		SILVER		BRONZE		NO-CATEGORY		Grand Total	
	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS	CTOPUP POS	SIM POS
ANDHRA PRADESH	232	35	471	128	2,093	354	8,092	595	6,671	1,317	2,435	183	19,994	2,612
CHENNAI	23	6	73	17	366	28	1,693	123	1,049	467	516	29	3,720	670
KARNATAKA	272	24	514	61	2,289	199	8,756	533	4,976	1,823	2,622	187	19,429	2,827
KERALA	558	28	1,737	66	5,340	365	10,322	1,385	3,694	3,693	1,710	228	23,361	5,765
TAMIL NADU	359	22	835	109	3,688	517	12,605	1,570	7,073	3,907	3,517	250	28,077	6,375
TELANGANA	52	10	150	38	716	120	3,368	151	2,809	499	1,200	110	8,295	928
SOUTH	**1,496**	**125**	**3,780**	**419**	**14,492**	**1,583**	**44,836**	**4,357**	**26,272**	**11,706**	**12,000**	**987**	**1,02,876**	**19,177**

BSNL Wireless Service Call Centre

- M/s Karvy DigiKonnect Limited is finalized through e-tendering process for BSNL Wireless Service Call Centre (WSCC).
- All 10 WSCCs are operational now and the complete traffic is being handled through these ten WSCCs managed by M/s Karvy Digikonnect Limited.
- CMD, BSNL inaugurated the WSCC at Coimbatore on 08.02.2020.
- Omni-channel customer service experience is envisaged in the present Call Centre including social media.
- Following helplines are served by the WSCC:
  - Inbound customer queries in their own language:1503
  - Tele verification of new customers: 1507
  - Priority Retailer/franchisee Helpline : 1501
  - DND Helpline : 1909
  - VAS deactivation helpline :155223

Status to WSCCs

Sl No	Center	Live Date	Circles	Agents
1	Bhuwaneshwar	16-Dec-2019	AN, Calcutta TD, West Bengal, Oddisha	160
2	Guntur	24-Dec-2019	AP, Telangana	160
3	Lucknow	27-Dec-2019	UP East, UP West, Uttarakhand, Himachal Pradesh, Punjab	250
4	Guntkal	8-Jan-2020	Karnatka	80
5	Coimbatore	10-Jan-2020	Kerala, Tamilnadu, Chennai TD	150
6	Ajmer	16-Jan-2020	Rajsthan, Haryana, Jammu & Kashmir	150
7	Guwahati	17-Jan-2020	Assam, NE-1 & 2	40
8	Jamshedpur	23-Jan-2020	Jharkhand, Bihar	110
9	Ahmadabad	24-Jan-2020	Gujarat, Madhya Pradesh, Chattisgarh	150
10	Vadodra	31-Jan-2020	Maharashtra	80

Use of QR code for entry of SIM information in SIM Activation process

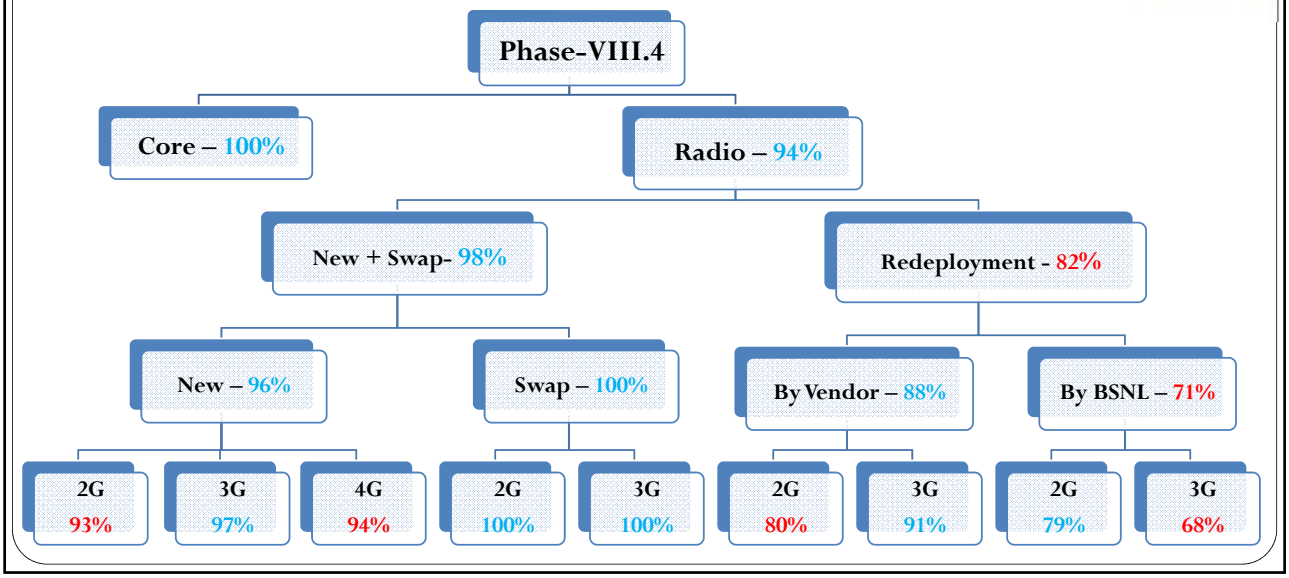
- Circles were requested make arrangement for use of QR code scanning process for entry of SIM information during new SIM card activation process, vide letter no. 39-1/2018-19/S&M-CM/2 dated 06.11.2018
- Currently BSNL is using the manual process for filling the information like MSIDN number & IMSI number etc. in the software for new SIM activation.
- Various private operators are adopting the QR (Quick Response) code scanning process for activation of new SIM sale (sample enclosed). In this process SIM information like MSIDN number & IMSI number etc. is fetched directly from the QR code in the software.
- In a similar manner, QR code for direct download of MyBSNL App may also be provided to subscribers with the new SIM.

NWP (GSM-II)

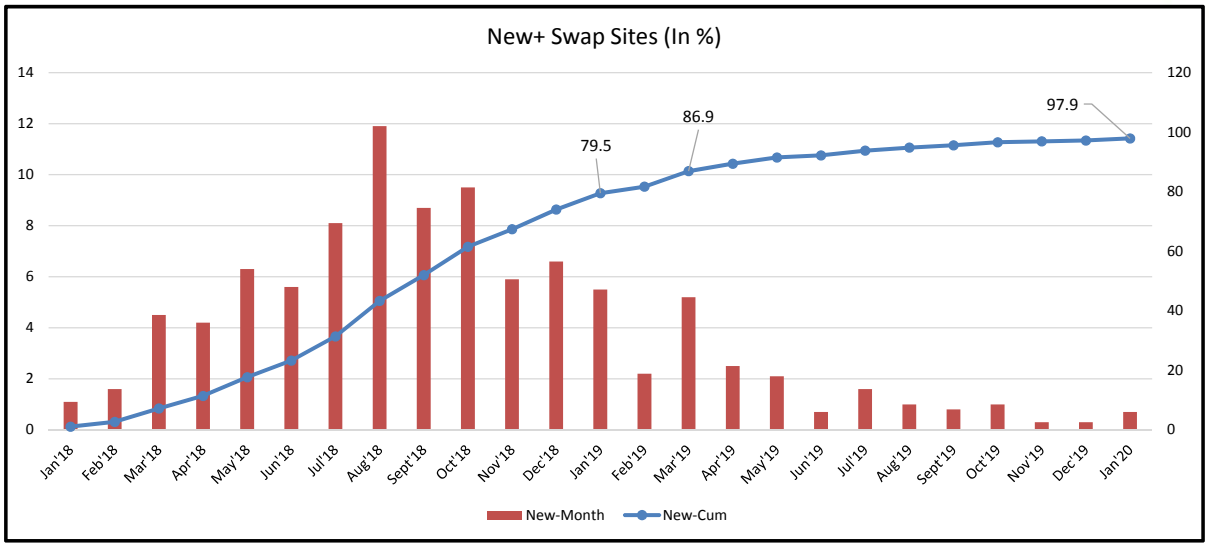
Corporate Office

14th February 2020

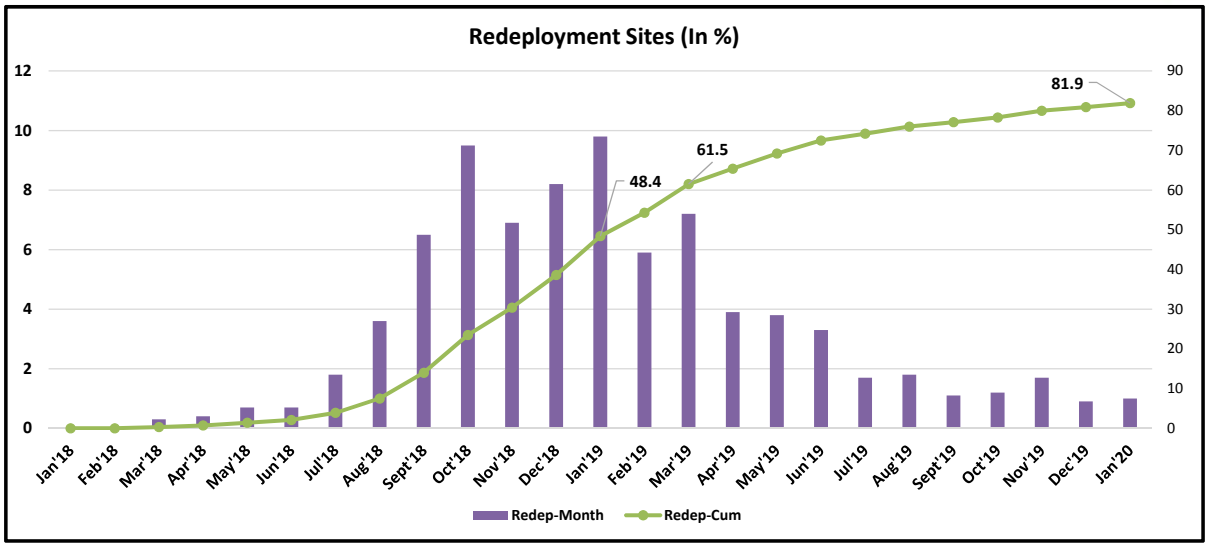
Phase-VIII.4 Rollout Status at a Glance



Journey of Rollout of New+ Swap Sites under Phase-VIII.4



Journey of Rollout of Redeployment Sites under Phase-VIII.4



Pending Integration of NEW 2G & 3G Sites

S No	Zone	Circle	2G			3G			Total Pending Sites
			O	HO	Int	O	HO	Int	
1	EZ	CTD	280	215	185	450	340	238	307
2	WZ	MH	301	301	250	2245	2245	2058	238
3	WZ	GJ	77	77	77	693	693	688	5
4	SZ	KTK	0	0	0	375	375	371	4
5	SZ	TN	16	16	14	424	424	423	3
		Total	**674**	**609**	**526**	**4187**	**4077**	**3778**	**557**

Pending Integration of NEW 4G Sites

S No	Circle	4G			Pending for Integration	Carrying 3G traffic	Site installed & Locked	WIP
		O	HO	Int				
1	MH	1284	1284	1225	59			59
2	KTK	434	434	430	4			4
3	TN	771	771	769	2			2
4	GJ	1050	1050	1049	1			1
5	CHTD	200	200	18	182		182	
6	TLGN	409	409	308	101		101	
7	CTD	60	60	0	60		60	
8	UP(E)	310	310	258	52	52		
9	A&N	40	40	0	40		40	
10	OR	253	253	230	23	23		
	Total	**4811**	**4811**	**4287**	**524**	**75**	**383**	**66**

Pending REDEPLOYEMNT of Sites

S No	Circle	Redeployment (By Vendor)					Redeployment (BY BSNL)					Total Sites Pending
		2G		3G		Pending	2G		3G		Pending	
		O	Int	O	Int		O	Int	O	Int		
1	WB	0	0	0	0	0	199	71	436	0	564	564
2	AS	0	0	0	0	0	104	11	402	201	294	294
3	UP(E)	0	0	178	178	0	90	75	223	24	214	214
4	JHK	0	0	0	0	0	117	117	141	0	141	141
5	UP(W)	80	80	0	0	0	32	32	270	155	115	115
6	OR	0	0	0	0	0	0	0	124	65	59	59
7	J&K	0	0	11	11	0	0	0	121	84	37	37
8	PB	14	14	96	96	0	140	140	292	262	30	30
9	NE-II	0	0	0	0	0	0	0	34	19	15	15
10	UTCL	0	0	34	34	0	0	0	29	19	10	10
	EZ+NZ Total	**94**	**94**	**319**	**319**	**0**	**682**	**446**	**2072**	**829**	**1479**	**1479**
1	GJ	0	0	1751	1288	463	385	171	141	29	326	789
2	MH	1242	815	2079	1860	646	0	0	0	0	0	646
3	CHTD	0	0	382	286	96	28	28	0	0	0	96
4	CG	244	152	314	310	96	0	0	0	0	0	96
5	TLGN	43	43	387	387	0	0	0	144	57	87	87
6	TN	88	88	762	762	0	329	304	633	591	67	67
7	KTK	0	0	621	621	0	0	0	305	264	41	41
	WZ+SZ Total	**1617**	**1098**	**6296**	**5514**	**1301**	**742**	**503**	**1223**	**941**	**521**	**1822**
	Grand Total	**1711**	**1192**	**6615**	**5833**	**1301**	**1424**	**949**	**3295**	**1770**	**2000**	**3301**

CAPEX Fund Released

S.No.	Circle	Approval for Floating Tender/placement of PO granted on 3.9.19	CAPEX Fund released in Jul' 19	CAPEX Fund approved on 01.10.19 & released in Dec-Jan'20
1	AS			64,69,491
2	CTD	309,72,000		
3	JHK	535,54,447		41,01,789
4	NE-II	31,92,587		
5	OR	70,29,897		146,78,084
6	WB	380,23,953		
7	J&K	63,17,916		
8	PB	42,85,170	6,40,000	5,60,000
9	UPE	80,00,000		40,89,803
10	UPW	67,50,000	10,00,000	
11	UTCL	14,90,000		
12	CHTD	77,79,000		
13	KTK	21,57,000		42,15,500
14	TN	201,07,223		24,70,637
15	TLGN	59,00,000		
16	CG			210,00,000
17	GJ	244,92,017	20,00,000	39,70,554
18	MH	15,00,000	155,00,000	122,70,102
Total		**2215,51,210**	**191,40,000**	**738,25,960**

Future Plan for 4G Network Expansion

Future Plan for Network Expansion

- In the DPR submitted to DoT for allocation of separate 4G spectrum, it was proposed to install 1,00,000 e-Node-Bs (4G nodes).
- After completion of Ph-VIII.4, BSNL will have 83,109 locations where 4G is not available. All these sites are being planned to upgrade to 4G.
- Separately, Phase-IX tender is being floated for procurement of 50,000 nos. 4G sites, out of which around 17,000 will be installed at new locations.
- Readiness of last mile as well as backhaul connectivity will be the most critical factor for success of the project.

Media Requirement for e-Node-B

- The typical last mile media requirement for each type of 4G site is as below:

Type of site	Last Mile connectivity Requirement	Remarks
4G (5MHz spectrum)	125 Mbps	All such sites where 3G is also working
4G (10MHz spectrum)	250 Mbps	All such sites where 3G is not working
4G TDD sites	300 Mbps	Selective Sites where BW requirement may be comparatively higher in 19 Circles having TDD spectrum

- Circle can start planning and working out the requirement for media augmentation accordingly in consultation with CNP cell. However actual expenditure on this account is to be incurred only after issue of authorisation.

NWO (GSM-I)

Corporate Office

14th February 2020

3G+4G DATA GROWTH (Mar'19 to Jan'20)

Zonal Leaders & Laggards

Over all Data reached > 2800 Tb

ZONAL BEST PERFORMER

WB & AN (216.8 %)
KOLKATA (89.93 %)
Punjab (81.66%)
RAJASTHAN(72.88%)
TAMILNADU (67.58 %)
KERALA (37.28%)
MAHARASHTRA (51.4%)
GUJARAT (50.01 %)

ASSAM (39.69 %)
ODISHA (38.59 %)
J & K (-58.61 %)
UP(W) & UK (39.94 %)
KARNATAKA(14.70 %)
CHENNAI (23.86 %)
CHHATISGARH (20.64%)
MADHYA PRADESH(30.25%)

ZONAL WORST PERFORMER

ALL INDIA GROWTH = 46%

3G+4G DATA Customer GROWTH (Mar'19-Jan'20)

Zonal Leaders & Laggards

3G+4G Data Customer Growth is 4508967 (37.09%)

ZONAL BEST PERFORMER

Bihar(153.73 %)
CTD (41.72 %)
Punjab (58.93%)
UP (E) (50.26%)
TAMILNADU (56.27 %)
AP & TL (48.83%)
CHHATISGARH (43.28 %)
GUJARAT (35.08 %)

NE-II (-9.65 %)
JHARKHAND(-7.49%)
J & K (-1.91 %)
HP (29.64 %)
KARNATAKA (25.68 %)
KERALA (34.02 %)
MP (18.37%)
MAHARASHTRA(29.75%)

ZONAL WORST PERFORMER

ALL INDIA GROWTH = 37.09 %

Zone Wise Negative performers

North- J&K, East-Assam, JHK, NE-II

LAUNCH OF 4G IN BSNL

(Till Jan'20)

- BSNL launched its 4G services in all Circles except J&K, Raj, CTD
- Very good Growth has been noticed in all the Circles in terms of Data Growth & Customers
- **VOLTE users** -1.65 Lac, Guj 92K, MH 56.7K, CG-5.7, Pb2.9 K
- New 4 G Sites to be planned with Planning Tool already commissioned.
- Self Optimizing Network (SON) commissioned for Multivendor Multi Technology tool to be used by all Circles

Peak VLR GROWTH

(2019-20)

Zonal Leaders & Laggards

VLR Growth is -11,35,450

ZONAL BEST PERFORMER

WB (14.66 %)	NE-II (-25.81%)
CTD (12.66 %)	Jharkhand (-8.58%)
Uttrakhand (8.64 %)	UP(E) (-11.95 %)
Rajasthan (4.08 %)	J&K (-11.3 %)
Kerala (4.03 %)	Chennai (-5.65 %)
Tamilnadu (1.40 %)	Karnataka (-4.02 %)
Gujarat (2.34 %)	M P (-9.67%)
Maharashtra (0.65 %)	Chhatisgarh (-5.89%)

ZONAL WORST PERFORMER

ALL INDIA GROWTH = -1.70%

All Circles North -8,29,239, East -1,36,251 & West -1,84,935

South AP, CH, Ktk,

Peak VLR GROWTH

(Dec'19 to Jan'20)

Zonal Leaders & Laggards

VLR Growth is 8,82,456

ZONAL BEST PERFORMER

J & K (15.1%)	HP (-1.4 %)
UP (W) (4.3 %)	Punjab (1.5 %)
WB (5.88%)	NE-II (-2.06%)
A&N (1.55 %)	CTD (-1.63%)
Maharashtra (3.27%)	M P (0.43%)
Gujarat (1.37%)	Chhatisgarh (1.36%)
Tamilnadu (1.40%)	Chennai (-1.83 %)
Kerala (.82 %)	AP (-0.47%)

ZONAL WORST PERFORMER

ALL INDIA GROWTH = 1.36%

North 462135, East 95875, West 200083, South 124363

-VE Growth Circles- NE-II, BR, CH, CTD, AP, JKD, HP

INTERNATIONAL ROAMING

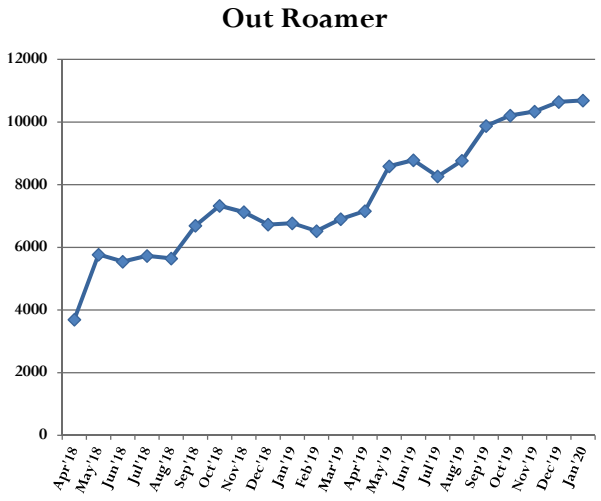
Pre-Paid IR launched
(61 Operators in 41 Countries)

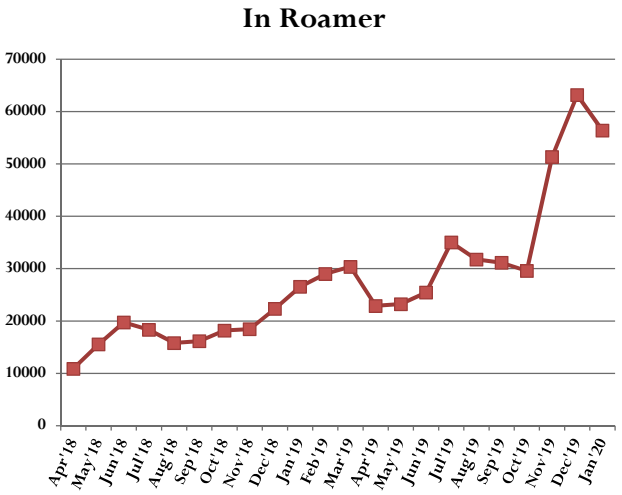
Afghanistan, Armenia, Azerbazain, Bahrain, Bangladesh, Brazil, Belarus, Brunei, Canada, Denmark, Egypt, Finland, France, Germany, Greece, Hong Kong, Iceland, Indonesia, Japan, Kuwait, Macau, Malaysia, Maldives, Mauritius, Myanmar, Nepal, Oman, Puetro Rico, Qatar, Russia, Saudi Arabia, Spain, Singapore, Sri Lanka, Switzerland, Sweden, Taiwan, Thailand, Turkey, UAE, Ukraine, USA, Vietnam

Launched in East Zone and under process in one or more Zones
(38 Operators 28 Countries)

Australia, Belgium, Bhutan, China, Czech Republic, Ethopia, Guam, Honduras, Israel, Kazakhstan, Liechtenstein, Luxembourg, Montegero, Poland, Romania, Sierra Leone, Slovenia, Syria, Tajikistan, Tunisia, Uzbekistan, Uganda, Mozambique, Poland, Zambia, UK, Netherland,

Trend of International IN-Roamers & Out-Roamers





DISCOUNTED TARIFF INTERNATIONAL ROAMING

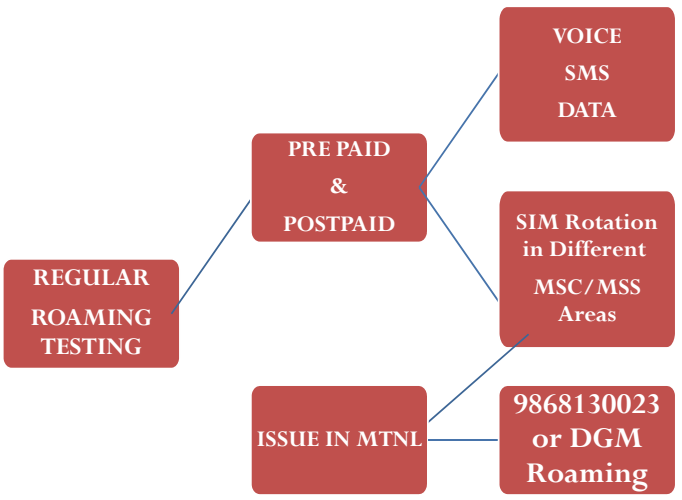
DISCOUNTED TARIFF-Implemented

Sri-Lanka, Mauritius, Canada, France, Iceland, Chile, Singapore, Australia, Kuwait, Malaysia, Israel, , Finland, Bhutan, Korea, UAE, China, Japan, Italy, Switzerland, Sweden, Denmark, Austria, Ireland, Indonesia, Bangladesh, UK, Greece, Ukraine, Kazakhstan, New Zealand, Netherland, Turkey, Uzbekistan, Myanmar, Bahrain, Russia

DISCOUNTED TARIFF- Under Process

Poland, Norway, Thailand, Afghanistan, Saudi Arabia

ROAMING TESTING



Regular SMS need to be sent to BSNL Customers latching in to MTNL Delhi/ Customers facing problems in roaming in MTNL to avail the Option of Vodafone Roaming in Delhi.

Action Points

Free Cooling Implementation

- Funds have already been allotted in RE 2019-20, BE 2020-2021.
- The progress is very poor

Replacement of Life Expired Battery

- Funds allotted to circles who had scope in tender for procurement in 2019-20.
- Funds Earmarked in BE 2020-21, MC decision for floating tender for next year also conveyed.

Action Points

Biennial Certificate Submission to DoT

- Submission of on NEP by 31st march 2020.
- Punjab has completed failing which penalty to be imposed by TERM Cells.

Steps to improve International Roaming

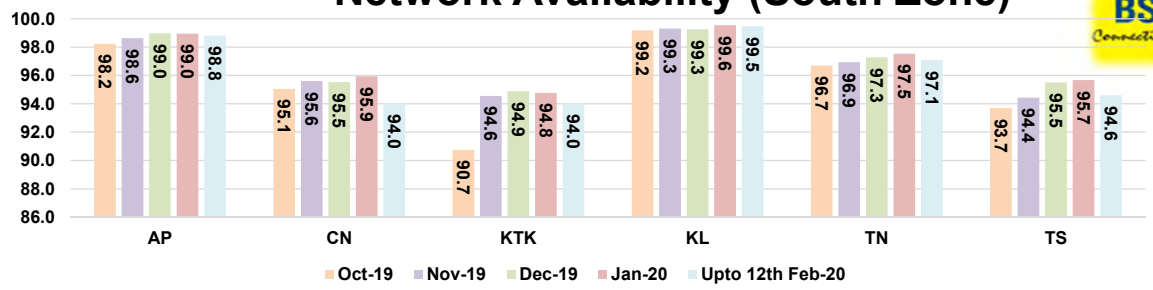
- Ensuring availability of Auto latching IR SIM cards for 4G Customers. Accordingly profile details may be provided to vendors & ensure timely procurement.
- Newly launched Pre-paid Countries be publicized especially wherein discounted IOT has launched
- To enhance the International In Roaming Revenue, South Zone (through Tamilnadu) and west Zone (through Maharashtra Circle) are to perform In-Roaming International Roaming in Huawei, Alcatel & Nokia Switch.

NWO (GSM-II)

Corporate Office

14th February 2020

Network Availability (South Zone)



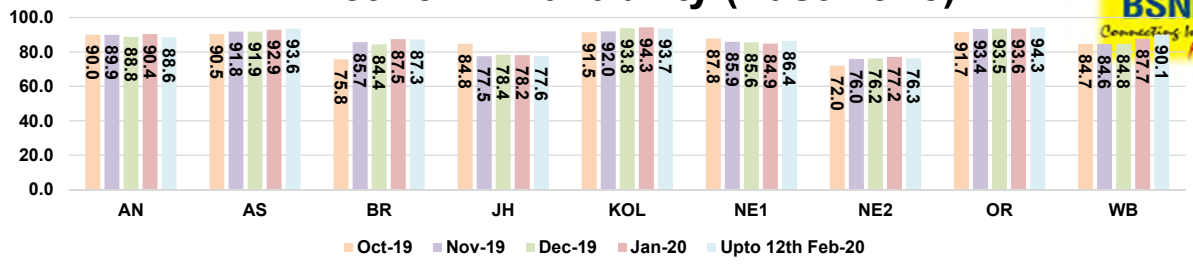
Circle	Total Down (in %)					Pending fault as on 10.02.2020			
	Oct-19	Nov-19	Dec-19	Jan-20	Upto 12th Feb-20	>365	>180	>30	>7
AP	1.8	1.4	1.0	1.0	1.2	0	0	3	0
CN	4.9	4.4	4.5	4.1	6.0	0	0	8	41
KTK	9.3	5.4	5.1	5.2	6.0	0	2	11	57
KL	0.8	0.7	0.7	0.4	0.5	0	0	0	1
TN	3.3	3.1	2.7	2.5	2.9	0	0	4	43
TS	6.3	5.6	4.5	4.3	5.4	0	45	26	86

Actionables:

- Network uptime improvement by 10% month on month / upto 99.8% within next 3 months.
- External alarms to be extended for all sites.
- Fault type to be updated for at least long pending faults (i.e > 7 days old) in CNMC
- Focus on Partial fault rectification

❖Target : Network uptime >99%

Network Availability (East Zone)



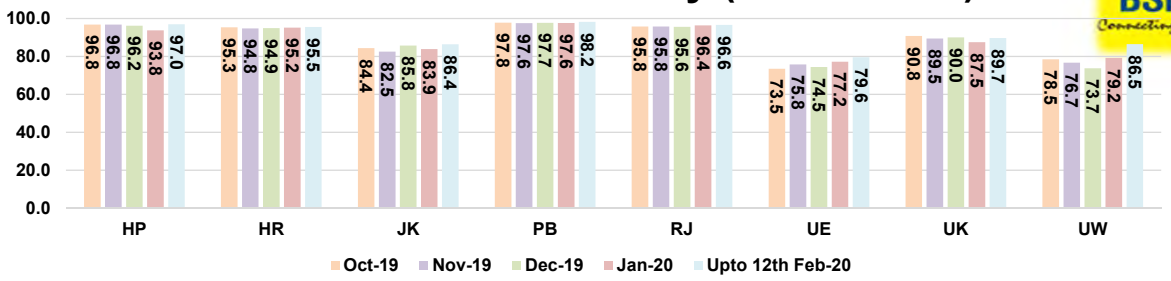
Circle	Total Down (in %)					Pending fault as on 10.02.2020			
	Oct19	Nov19	Dec19	Jan20	Upto 12th Feb-20	>365	>180	>30	>7
AN	10.0	10.1	11.2	9.6	11.4	0	0	2	0
AS	9.5	8.2	8.1	7.1	6.4	0	2	9	18
BR	24.2	14.3	15.6	12.5	12.7	0	12	57	77
JH	15.2	22.5	21.6	21.8	22.4	10	31	174	69
KOL	8.5	8.0	6.2	5.7	6.3	0	13	39	42
NE1	12.2	14.1	14.4	15.1	13.6	2	10	128	44
NE2	28.0	24.0	23.8	22.8	23.7	9	44	31	111
OR	8.3	6.6	6.5	6.4	5.7	0	0	13	14
WB	15.3	15.4	15.2	12.3	9.9	18	65	135	52

Actionables:

- Network uptime improvement by 10% month on month / upto 99% within next 3 months.
- External alarms to be extended for all sites.
- Fault type to be updated for at least long pending faults (i.e > 7 days old) in CNMC
- Focus on Partial fault rectification

❖Target : Network uptime >99%

Network Availability (North Zone)



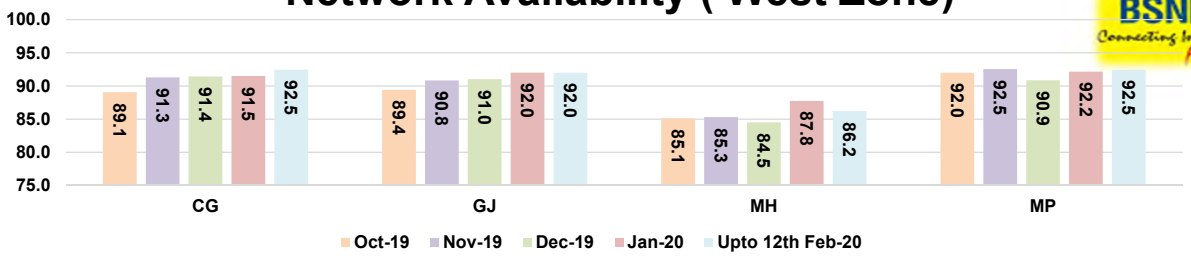
Circle	Total Down (in %)					Pending fault as on 10.02.2020			
	Oct-19	Nov-19	Dec-19	Jan-20	Upto 12th Feb-20	>365	>180	>30	>7
HP	3.2	3.2	3.8	6.2	3.0	0	0	1	0
HR	4.7	5.2	5.1	4.8	4.5	0	0	0	1
JK	15.6	17.5	14.2	16.1	13.6	0	0	15	27
PB	2.2	2.4	2.3	2.4	1.8	0	0	0	1
RJ	4.2	4.2	4.4	3.6	3.4	0	0	18	6
UE	26.5	24.2	25.5	22.8	20.4	0	38	364	401
UK	9.2	10.5	10.0	12.5	10.3	0	2	16	40
UW	21.5	23.3	26.3	20.8	13.5	0	8	63	98

Actionables:

- Network uptime improvement by 10% month on month / upto 99% within next 3 months.
- External alarms to be extended for all sites.
- Fault type to be updated for at least long pending faults (i.e > 7 days old) in CNMC
- Focus on Partial fault rectification

❖Target : Network uptime >99%

Network Availability (West Zone)



Circle	Total Down (in %)					Pending fault as on 10.02.2020			
	Oct-19	Nov-19	Dec-19	Jan-20	Upto 12th Feb-20	>365	>180	>30	>7
CG	10.9	8.7	8.6	8.5	7.5	0	7	31	32
GJ	10.6	9.2	9.0	8.0	8.0	0	0	6	248
MH	14.9	14.7	15.5	12.2	13.8	0	7	207	614
MP	8.0	7.5	9.1	7.8	7.5	0	0	30	209

Actionables:

- Network uptime improvement by 10% month on month / upto 99% within next 3 months.
- External alarms to be extended for all sites.
- Fault type to be updated for at least long pending faults (i.e > 7 days old) in CNMC
- Focus on Partial fault rectification

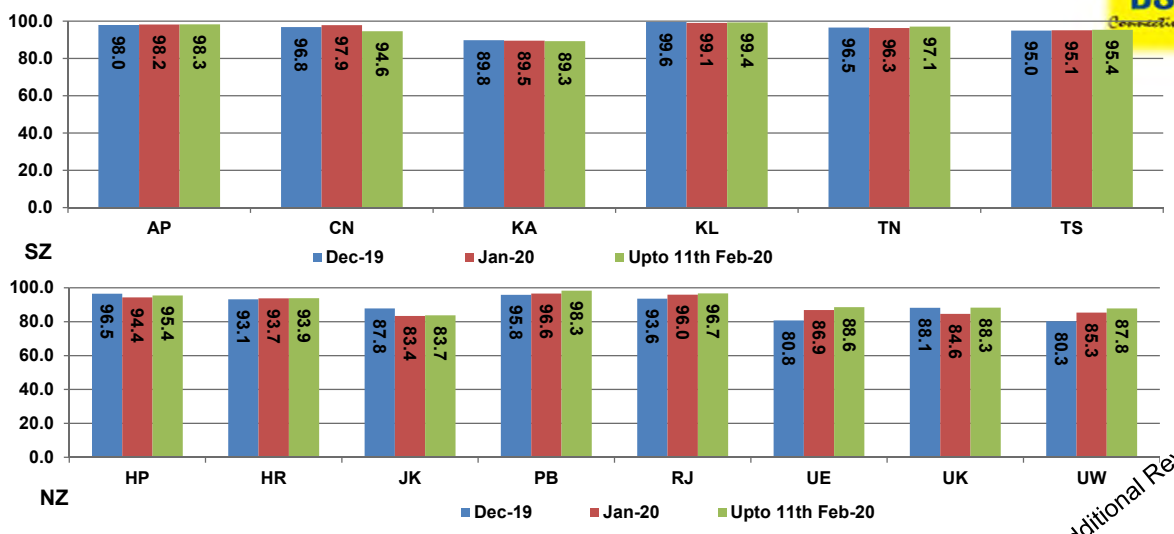
❖Target : Network uptime >99%

Sites down due to non-payment of Electricity Bills

ZONE	CIRCLE	As on 31.01.2020	As on 10.02.2020
NORTH	UPE	205	315
NORTH	RJ	147	132
WEST	MH	48	84
SOUTH	TL	82	74
NORTH	UPW	130	124
EAST	NE-II	4	20
WEST	GJ	12	12
NORTH	J&K	15	11
WEST	CG	8	6
EAST	WB	48	5
SOUTH	TN	8	3
EAST	CTD	23	3
EAST	NE-1	41	2
SOUTH	CH	9	1
SOUTH	KTK	18	1
EAST	JKD	2	1
EAST	OR	0	1
NORTH	HR	0	0
NORTH	HP	0	0
NORTH	PB	0	0
NORTH	UAL	0	0
WEST	MP	0	0
SOUTH	AP	0	0
SOUTH	KAL	9	0
EAST	A&N	0	0
EAST	AS	57	0
EAST	BR	0	0
Total		866	795

❖Need to restore sites on priority

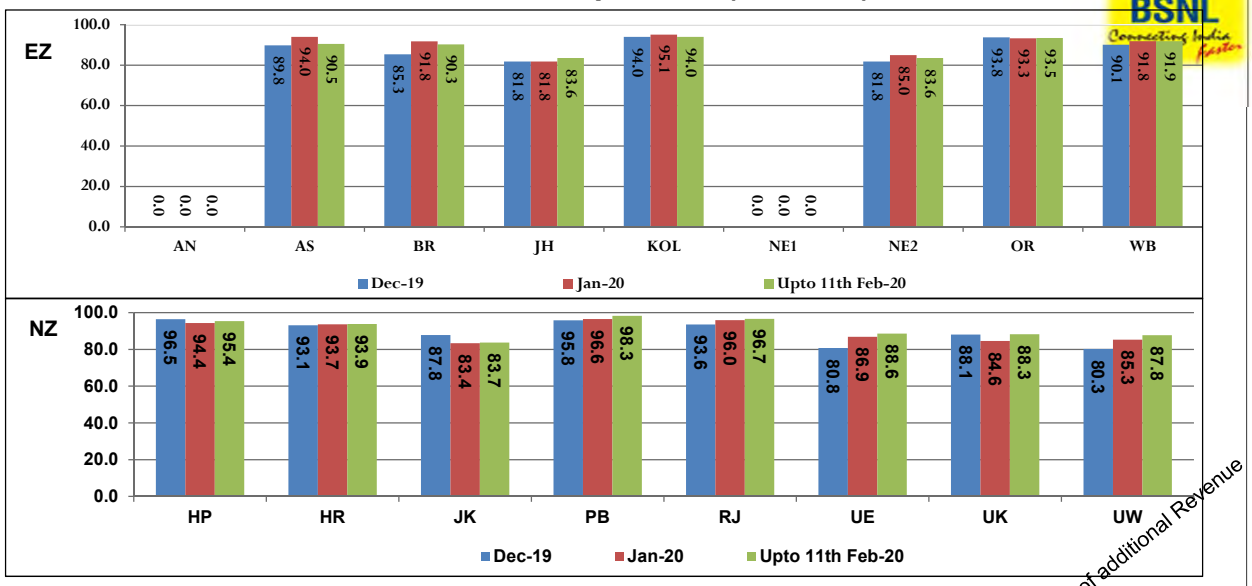
Leased Out Sites Uptime % (SZ & NZ)



- Need to maintain Uptime as per MSA

Source of additional Revenue

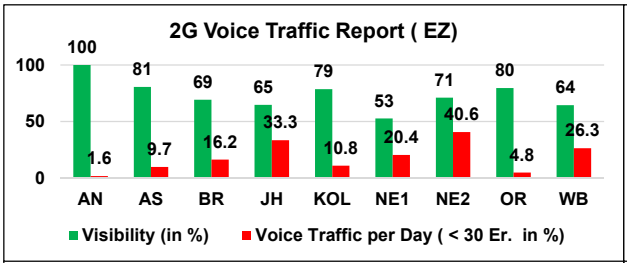
Leased Out Sites Uptime % (EZ & NZ)

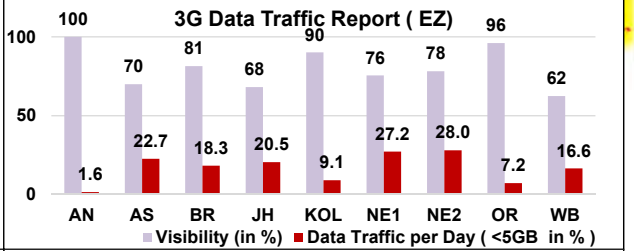


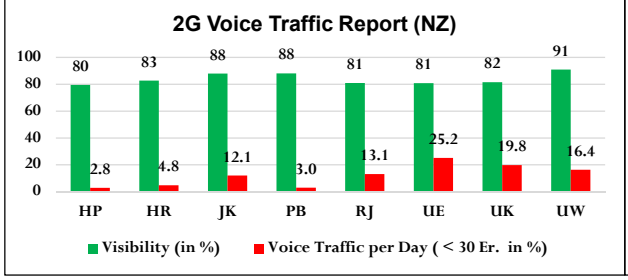
- Need to maintain Uptime as per MSA

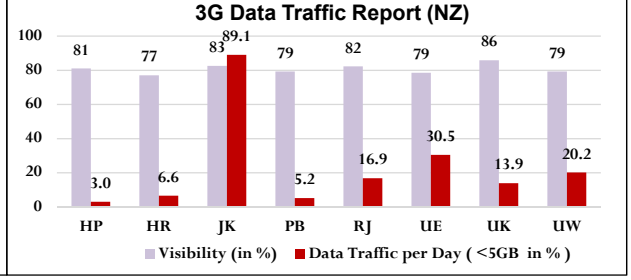
Source of additional Revenue

Traffic Snapshot from 03.02.2020 – 07.02.2020 (EZ & NZ)





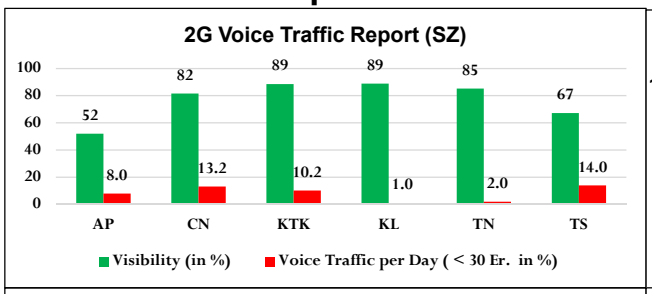


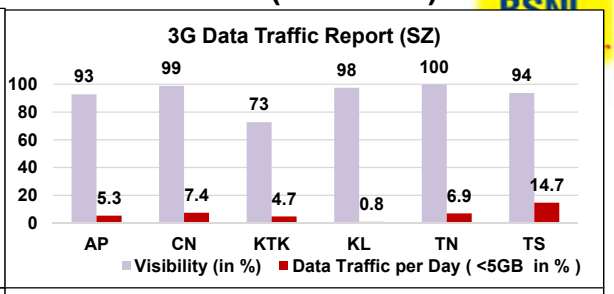


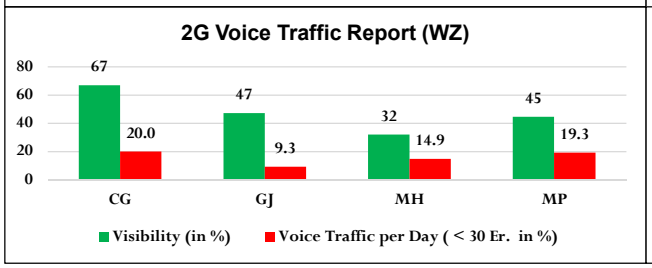
Circles are requested to take actions as follows:

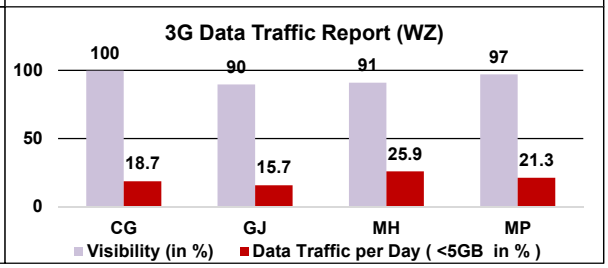
- All BTS/NodeB should reflect in CNMC reports.
- Proper analysis should be done on low traffic (Erls & payload) sites (a) Efforts to increase traffic on Low traffic sites/(b) Relocation of sites.

Traffic Snapshot from 03.02.2020 – 07.02.2020 (SZ & WZ)









Circles are requested to take actions as follows:

- All BTS/NodeB should reflect in CNMC reports.
- Proper analysis should be done on low traffic (Erls & payload) sites (a) Efforts to increase traffic on Low traffic sites/(b) Relocation of sites.

RF Optimisation (NH & RR)

RF OPTIMISATION OF NH/RR (as on date 04.02.2020)

Sl No	Circle	Total No. of NHW	RF Optimisation done in NHW	RF Optimisation done in NHW till now	Total No. of RR	RF Optimisation done in Jan2020 RR	RF Optimisation done in RR Since Oct19	Remarks
1	AN	1	0	0	No Rail Routes available			reports not upto the mark
2	AP	15	2	4	29	0	2	Ok
3	AS	5	1	1	4	0	0	Ok
4	BR	24	0	0	27	0	0	reports not upto the mark
5	CG	17	0	0	8	0	0	reports not upto the mark
6	CLTD	3	0	0	7	0	5	Ok
7	CN	4	1	2	6	1	3	Ok
8	GJ	6	0	0	5	0	0	reports not upto the mark
9	HP	16	0	0	3	0	0	Ok
10	HR	17	2	2	19	0	0	Ok
11	JD	2	0	0	3	0	0	reports not upto the mark
12	JK	4	0	0	3	0	0	reports not upto the mark
13	KL	11	4	9	4	1	1	Ok
14	KT	32	1	8	44	1	7	reports not upto the mark
15	MH	77	27	38	32	6	8	Ok
16	MP	17	0	0	21	0	0	reports not upto the mark
17	NE-I	20	1	1	No Rail Routes available			reports not upto the mark
18	NE-II	22	0	0	2	0	0	reports not upto the mark
19	OR	22	0	0	12	0	1	reports not upto the mark
20	PB	12	7	10	4	2	4	Ok
21	RJ	10	5	7	9	3	3	OK
22	TL	18	0	0	5	0	0	reports not upto the mark
23	TN	32	3	7	48	0	1	OK
24	UL	15	3	5	10	0	3	Ok
25	UPE	33	2	9	17	1	4	reports not upto the mark
26	UPW	15	0	0	34	0	1	Ok
27	WB	24	0	0	54	0	0	reports not upto the mark
TOTAL		474	59	103	410	15	43	

Circles are requested to take actions as follows:

- DT as per pre defined schedule
- Analysis & action, all RF KPIs should meet benchmark

RF Optimisation (Cities as on date 10.02.2020)

Circle	(pop. >10L)					(pop. 1L_10L)			
		Optimisation done					Optimisation done		
	No. of Cities	Apr-Jun19	July-sep19	Oct-Dec'19	Jan-Mar'20	No. of Cities	Apr-Jul19	Aug-Nov19	Dec-Mar20
AN	0	0	0	0	0	1	1	0	0
AS	1	1	1	1	1	6	5	5	0
BR	1	1	1	1	0	27	27	2	0
CL	2	2	2	2	1	33	33	33	13
JD	2	2	2	2	0	8	8	7	0
NEI	0	0	0	0	0	3	1	3	0
NEII	0	0	0	0	0	4	3	4	0
OR	0	0	0	0	0	9	7	8	0
WB	0	0	0	0	0	27	27	27	2
HP	0	0	0	0	0	1	1	0	0
HR	0	0	0	0	0	17	17	17	5
JK	1	1	0	1	0	2	2	1	0
PB	3	3	3	3	1	19	19	19	12
RJ	3	3	3	3	0	26	25	24	3
UL	0	0	0	0	0	6	5	6	1
UPE	4	4	4	4	3	44	44	44	9
UPW	2	2	2	2	0	28	28	0	0
GJ	4	4	4	4	3	26	26	26	18
MH	6	6	6	6	2	32	29	29	12
MP	4	4	4	4	0	28	28	28	1
CG	1	1	1	1	0	8	8	8	0
AP	2	2	2	2	0	30	30	30	3
CN	1	1	1	1	0	8	8	8	2
KL	1	1	1	1	0	13	13	13	5
KT	2	2	2	2	0	24	24	18	0
TL	1	1	1	1	0	11	11	11	0
TN	3	3	3	3	0	22	22	22	3
TOTAL	44	44	43	44	11	463	452	393	89

*UPW Meerut & Agra cities not meeting KPIs since last 3Qs

Timely Optimisation, key to Customer Satisfaction

Infra-CM

Corporate Office

14th February 2020

Agenda Points

- Agenda Points:

1. Monetization of tower assets by increasing tenancy ratio. Achievement v/s Target for FY2019-20 for lease out of BSNL's towers to other TSPs.
2. Review of pending Site Feasibilities(SP), Service Order(SOs) and RFIE.
3. Saving on expenditure by cost cutting- Review of high cost sites hired from IP and their re-location .

Monetization of tower by increasing tenancy

Circle	Total No. of Towers	Cumulative towers since inception of Leasing out Business	Present Tenancy Ratio	Target	Achievement up to 15.01.2020	% of Achievement During FY (2019-20)
UKD	1036	480	1.46	35	11	31.43
HP	980	340	1.35	35	16	45.71
KRL	4216	1387	1.33	217	11	5.07
KTK	4121	1221	1.30	425	8	1.88
PUB	2327	666	1.29	17	4	23.53
WB	2258	578	1.26	32	7	21.88
CTD	869	211	1.24	61	1	1.64
AP	3416	784	1.23	480	27	5.63
TS	2401	551	1.23	266	18	6.77
RAJ	4028	916	1.23	84	13	15.48
HR	1531	324	1.21	36	11	30.56
MH	6052	1220	1.20	187	5	2.67
OR	2471	492	1.20	72	0	0.00

Monetization of tower by increasing tenancy

Circle	Total No. of Towers	Cumulative towers since inception of Leasing out Business	Present Tenancy Ratio	Target	Achievement up to 15.01.2020	% of Achievement During FY (2019-20)
TN	4762	887	1.19	271	4	1.48
UPW	2261	373	1.17	83	9	10.84
GUJ	4749	761	1.16	102	18	17.65
MP	5285	788	1.15	48	2	4.17
UPE	4802	600	1.13	143	25	17.48
A&N	173	20	1.12	24	0	0.00
NE1	635	72	1.11	14	2	14.29
CHG	1794	201	1.11	13	7	53.85
NE2	676	72	1.11	16	3	18.75
AS	1410	149	1.11	30	33	110.00
CHTD	1358	108	1.08	36	4	11.11
BH	1909	132	1.07	10	2	20.00
JHK	1404	92	1.07	37	5	13.51
J&K	1045	60	1.06	11	2	18.18
Total	67969	13485	1.20	2785	248	8.90

Total Pending Site Proposal (SP) and Service Order (SO) and RFIE Sites of BSNL's Circles for FY 2019-20

Circle	Total Pending Site Proposals (SPs) to issue	Total Pending Service Orders (SOs) to issue	Total Pending RFIE Sites
AP	0	89	90
TS	0	0	39
CTD	0	0	14
MH	10	41	14
GUJ	6	19	13
UPE	0	20	4
HR	0	0	2
PUB	0	13	1
CHTD	10	5	1
NE2	10	2	0
WB	34	6	0
MP	1	2	0
J&K	0	8	0
RAJ	0	21	0
UPW	0	4	0
UKD	3	1	0
KRL	4	24	0
Total	78	254	178

Relocation of Sites to save expenditure

Out of 21720 towers for about 8829 sites, the monthly expenditure (IP Fee and Energy Charge) is more than Rs. 45,000/- per site.

- Circles were requested vide letter number 61-20/2019-Infra Sales/Hired Sites dt. 04/2/2020 to examine each site considering
  - Revenue vis-à-vis expenditure
  - Technical requirement
  - Cost benefit analysis depending on remaining period as per the "Lock-in period clause under Exit Clause" of the MSA.

- Based on this analysis, non-viable sites may be either re-located or closed in order to reduce the expenditure.

- CMD, BSNL has desired that this exercise must be completed in a time bound manner latest by 7th March 2020 and report compliance.

Number of IP sites where expenditure greater than Rs 45,000 per month

Data as on 01.04.2019		
Name of the Circle	Total No. of Towers rented by BSNL	Total No. of Towers where Total Rent (IPF + EC) > 45000
Andhra Pradesh	1014	326
Assam	370	159
Bihar	1171	604
Chennai TD	683	82
Chhattisgarh	518	97
Gujarat	418	88
Haryana	824	434
Himachal Pradesh	268	60
Jammu Kashmir	265	174
Jharkhand	301	238
Karnataka	1991	103
Kerala	1613	489
Kolkata TD	543	251
Madhya Pradesh	580	345
Maharashtra	2579	399
North East 1	293	155
North East 2	91	62
Odisha	1116	312
Punjab	1302	407
Rajasthan	1020	674
Tamilnadu	954	419
Telangana	946	123
Uttar Pradesh (East)	1668	122
Uttar Pradesh (West)	596	441
Uttaranchal	282	11
West Bengal	314	253
Grand Total	21720	8828

Value Added Services

Corporate Office

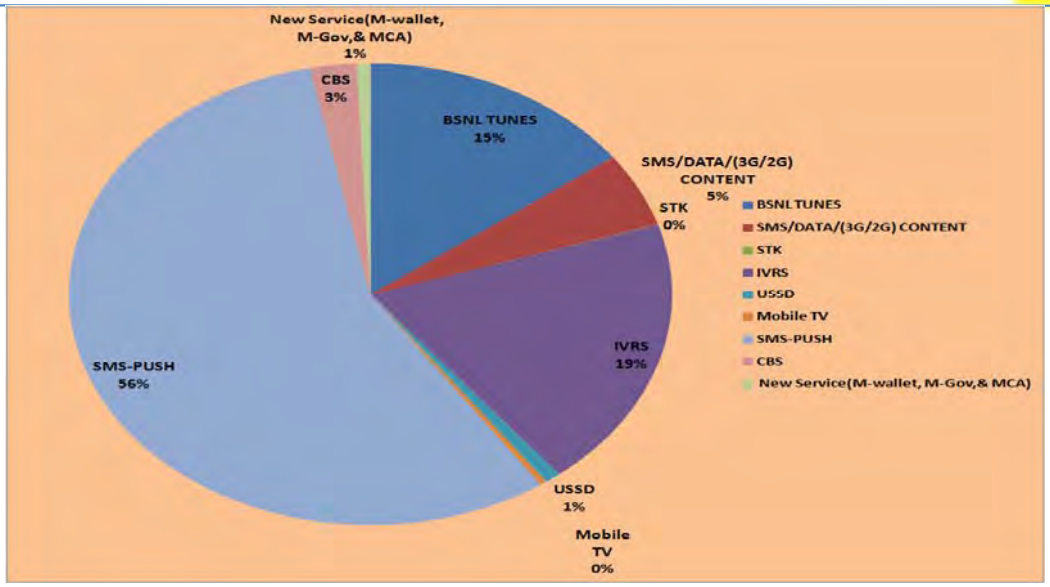
14th February 2020

VAS Revenue- Moving forward..... In Cr

VAS Service	VAS Revenue FY 2017-18	VAS Revenue FY 2018-19	Targets 2019-20	Montly Prorata Targets	2019-20 Ach. (up to Dec 2019)	% achieve
BSNL TUNES	72	106	115	86	79	92
SMS/DATA/(3G/2G) CONTENT	73	42	35	26	28	106
STK	1	1	0	0	0	40
IVRS	108	133	140	105	102	97
USSD	3	8	7	5	5	86
Mobile TV	7	2	2	1	2	163
SMS-PUSH	163	294	380	285	299	105
CBS	32	25	24	18	13	74
New Service(M-wallet, M-Gov,& MCA)	4	2	2	1	4	258
Total	463	613	705	529	532	101

VAS revenue is on increasing trend despite falling TOPUP revenue, shows good potential business...we need to increase our focus to encash this opportunity...

Service wise Revenue Share



VAS Revenue Growth

Month	VAS Revenue (in Cr.)		
	FY 2017-18	FY 2018-19	FY 2019-20
April	36.73	45.19	51.30
May	37.07	47.63	53.52
June	38.77	44.24	59.61
July	37.57	48.52	56.81
August	38.32	51.28	57.69
September	38.04	53.75	58.09
October	39.35	56.56	66.33
November	37.99	54.80	61.52
December	39.13	55.62	67.07
January	38.92	56.19	
February	37.65	46.56	
March	43.98	52.75	
Total	463.51	613.10	531.94

Zone/Circle Wise VAS Revenue Fig In lakhs

Zone/Circle	Revenue FY 2018-19	Target FY 2019-20	Montly Prorata Targets	Achment FY 19-20	% Achmnt
North Zone					
Himachal Pradesh	683	988	741	565	76.27
Haryana	8025	9225	6919	7312	105.69
Jammu and Kashmir	822	976	732	529	72.24
Punjab	2497	2736	2052	5729	279.12
Rajasthan	2161	2327	1745	2623	150.29
UP East	2711	2726	2045	1785	87.31
UP West	6374	7874	5905	8771	148.52
UTTARANCHAL	402	566	424	321	75.51
Total	23675	27418	20563	27634	134.38
South Zone					
Andhra Pradesh	4191	4383	3287	3179	96.72
Chennai TD	1693	1774	1330	1376	103.46
Karnataka	10442	12700	9525	5468	57.40
Kerala	5065	5228	3921	4592	117.11
Tamil Nadu	5242	5496	4122	3732	90.54
Total	26634	29581	22185	18348	82.70

Zone/Circle Wise VAS Revenue Fig In lakhs

Zone/Circle	Achieve Fy 2018-19	Target FY 2019-20	Montly Prorata Targets	Achment FY 19-20	% Achmnt
West Zone					
Maharashtra	3427.81	4054	3040	2378	78.21
Gujarat	1001.67	1309	982	967	98.53
Madhya Pradesh	949.66	1186	890	884	99.38
Chhattisgarh	548.52	1081	810	429	52.92
Total	5927.66	7630	5722	4658	81.41
East Zone					
Assam	795.95	898	673	414	61.44
Bihar	740.74	855	641	443	69.19
Jharkhand	355.57	628	471	188	39.82
Kolkata	220.85	536	402	154	38.38
NE-I&II	568.02	637	478	345	72.11
Orissa	1843.29	1539	1154	933	80.87
West Bengal	575.87	779	584	340	58.28
Total	5100.30	5872	4404	2818	63.98
G Total	61337	70500	52875	53457	101

Impact of VAS revenue on BSNL's Overall Revenue

- VAS is a service differentiation and is used as a Marketing Tool for Customer Retention rather than a mere revenue stream. Telco's are now offering unlimited content to their existing & new customers.
- VAS like PRBT, IVR, Cell Broadcast Services, Bulk SMS Push, Mobile TV, BSNL M-Wallet, SMS/WAP data type subscription based services are provisioned through VASPs
- Revenue 436 Cr (FY 2016-17), 463 Cr (FY 2017-18) and 613 Cr (FY 2018-19)
- VAS is a highly profit oriented business and operate on revenue share model , no CAPEX & OPEX.
- PRBT, IVRS, Bulk SMS Push & Cell Broadcast services are major contributors. Further opportunities exist to introduce new services and more revenue.

Increase Market share by the way of content Delivery/Generation

- Bundled STVs :

  I) UNLIMITED SONGS, 2.5 Lakh songs, are available with most of popular STVs with BSNL Tune Services as PRBT. Circle should promote this fact while promoting STVs.

  II)Number of partnerships have been done for content delivery like Eros, Sony Liv, Hot star, Lokdhun etc Circle should promote this fact while promoting STVs.

  III) Cell Broadcast based services, Online games and Mobile TV are also made available.

- Awareness of VAS product/services :

  Circles to hold regular meetings with top VAS providers to explore more business in consumer and VAS segment.

Opportunity of Revenue as Enterprise VAS

Bulk push SMS:

- There has been significant increase in revenue of A2P SMS business. The service is generating annual Topline revenues in the tune of 430 Crores. The revenues can be further augmented through 3rd party SMSCs deployed/ in process of deployment in the Nodal Centres.
- But with revenues, the menace of fraudulent calls and messages has also emerged in a big way and this issue has been red-flagged by other sectoral regulators, like SEBI, RBI. TRAI is very particular of increase in Spamming and fraudulent messages through BSNL Network.
- Finally TRAI came up with TCCCPR, 2018, specifying the use of DLT(Distributed Ledge Technology)- Blockchain technology to curb UCC menace
- M/s Tanla has developed Blockchain based DLT in BSNL.

TCCCPR (Telecom Commercial Communications Customer Preference Regulation)

- Circle/SSAs to on-board their Telemarketers, Entities, Headers and Templates on BSNL DLT system (www.ucc-bsnl.co.in)
- Guidelines and procedures for registration of Telemarketers, entities, headers & Templates have been issued by BSNL.
- TRAI issued Directions dated 20-01-2020 instructing all the TSPs to implement all the provisions of the regulation. The traffic should only be allowed through registered TMs, Entities, headers and the Templates registered. No traffic to be sent through unregistered headers/templates post 3rd Feb, 2020.
- All the Circles to expedite the registration at war footing level to avoid any loss of revenues to BSNL.

Circlewise Status of TM and Entity Registration

Circle Wise TM Approval Sheet

Circle	Pending	Approved	Disapproved	Total
AP	2	0	0	2
Bihar	3	0	0	3
Chennai	6	5	0	11
Gujrat	6	10	0	16
Haryana	4	2	0	6
Karnataka	11	7	0	18
Kerala	4	13	0	17
Kolkata	0	2	0	2
MH	25	11	0	36
MP	15	8	0	23
Noida	20	23	0	43
Punjab	3	4	0	7
Rajasthan	3	11	0	14
Telangana	13	6	0	19
TN	2	1	0	3
UPE	2	1	0	3
UPW	3	1	0	4
TOTAL	122	105	0	227

Circle Wise Entity Approval Sheet

Circle	Pending	Approved	Disapproved	Total
AP	102	20	0	122
Assam	7	0	0	7
Bihar	82	1	0	83
Chennai	48	1	0	49
Gujrat	274	30	0	304
Haryana	60	3	0	63
HP	3	0	0	3
JK	3	0	0	3
Karnataka	81	5	0	86
Kerala	131	34	0	165
Kolkata	5	6	0	11
MH	237	20	0	257
MP	306	0	0	306
NE	12	0	0	12
Noida	107	189	0	298
Orissa	22	0	0	22
Punjab	66	2	0	68
Rajasthan	168	4	0	172
TN	43	1	0	43
UPE	119	3	0	122
UPW	157	2	0	159
WB	31	1	0	32
TOTAL	2064	322	0	2387

Enterprise VAS: IoT and M2M

IOT & M2M services

- Six vendors empanelled for providing IOT/M2M solutions to Enterprise customers:
  - M/s Sensorise, M/s VMukti, M/s Unlimit, M/s Aeris, M/s Atlanta and M/s Taisys
- Typical Use Cases: Vehicle tracking System, Automatic Meter Reading, Smart Garbage Collection, Asset Tracking System etc.
- 13 digit numbering compliance for M2M SIMs is mandatory.

AIS 140 BSNL Backend for Vehicle Tracking System

- Ministry of Road Transport and Highways (MoRTH) has scheme for implementation of the statewise Vehicle Tracking Platform for Safety and Enforcement as per AIS 140 specification under Nirbhaya Fund. This scheme has potential to address more than 2 Crores of Public Service Vehicle registered on or after 1st Jan 2019. This scheme has project cost of about Rs. 346 Crores across India where 37 State/UT are categorized based on number of vehicle registered and geographical area.
- BSNL has been designated as Implementation Agency in addition NIC and DIMTS
- The M/s Sensorise alongwith BSNL EB teams are co-ordinating for this project. BSNL AIS 140 Complaint backend integrated with 'VAHAN' portal of MoRTH is working and about 6 Lakh Vehicles are registered in BSNL Backend across the country.
- BSNL will supply Soft e-SIMs profiles to VLT manufacturer who will purchase e-SIM for VLT device in the public Service vehicles. There are two major source of revenue for BSNL (i) Selling of E-SIM bulk subscriptions for AIS 140 M2M devices (ii) Provision of Tracking, Emergency, Registration etc services using AIS 140 compliant Portal.
- Multi Millions eSIMs PO's are expected with coordination with various state Government.

AIS 140 VTS system: Status of Project

Cost Structure of State			
Estimated Project Cost (INR Crores)	Project Cost	No. of States	State Name
20.35	15.38	6	Gujarat, Maharashtra, Tamilnadu, Kerala, Karnataka, Andhra Pradesh
15.4	11.4	12	Haryana, Rajasthan, West Bengal, Madhya Pradesh, Orissa, Assam, Bihar, Uttarpradesh, Chhattisgarh, Telangana, Jharkhand, Punjab
10.4	7.91	12	Nagaland, Meghalaya, Tripura, Manipur, Mizoram, Sikkim, Arunachal Pradesh, Goa, Jammu & Kashmir, Uttrakhand, Delhi, Himachal Pradesh
4.6	3.25	7	Dadra & Nagar Haveli, Daman and Diu, Ladakh, Puducherry, Chandigarh, Lakshadweep, Andaman & Nicobar

Status of Project		
Status of Project	No.	State Name
Work Awarded	1	Andaman & Nicobar
Under Discussion	14	West Bengal, Madhya Pradesh, Orissa, Assam, Nagaland, Meghalaya, Tripura, Manipur, Mizoram, Sikkim, Arunachal Pradesh, Goa, Haryana, Rajasthan
Proposal not submitted	20	Gujarat, Bihar, Uttar Pradesh, Chhattisgarh, Jammu & Kashmir, Uttrakhand, Dadra & Nagar Haveli, Daman and Diu, Ladakh , Maharashtra, Tamilnadu, Kerala, Karnataka, Andhra Pradesh, Telangana, Jharkhand, Himachal Pradesh, Puducherry, Chandigarh, Lakshadweep
Others	2	Punjab (work awarded to NIC), Delhi (work awarded to DIMTS)

NWP (GSM-I)

Corporate Office

14th February 2020

AMC Status Summary: Phase wise

Status	Pre Ph. V	Ph. V	Ph. VII	Ph. VII+	Ph. VIII.4	Total
Signed	40	88	119	62	25	334
Pending	11	19	16	1	47	94
Under Warranty	0	3	2	1	32	38
Total AMC	**51**	**110**	**137**	**64**	**104**	**466**

Circle wise pending AMC details up to Ph. VIII.4 (as on 31.01.2020) contd....

Circle	Pre Ph. V	Ph. V	Ph. VII	Ph. VII+	Ph. VIII.4	Total
A&N					1	1
AP			1			1
Assam			1		1	2
Bihar			1		1	2
CHTD				1	2	3
CG					1	1
CLTD					5	5
EZNC		1				1
Gujarat	2	2				4
HP	1		1		3	5
HR		2	1		2	5
J&K	1		1		2	4
JKD					3	3
KTK			1			1
MP	3	2			1	6
MH	2	1				3

Circle wise pending AMC details up to Ph. VIII.4 (as on 31.01.2020)

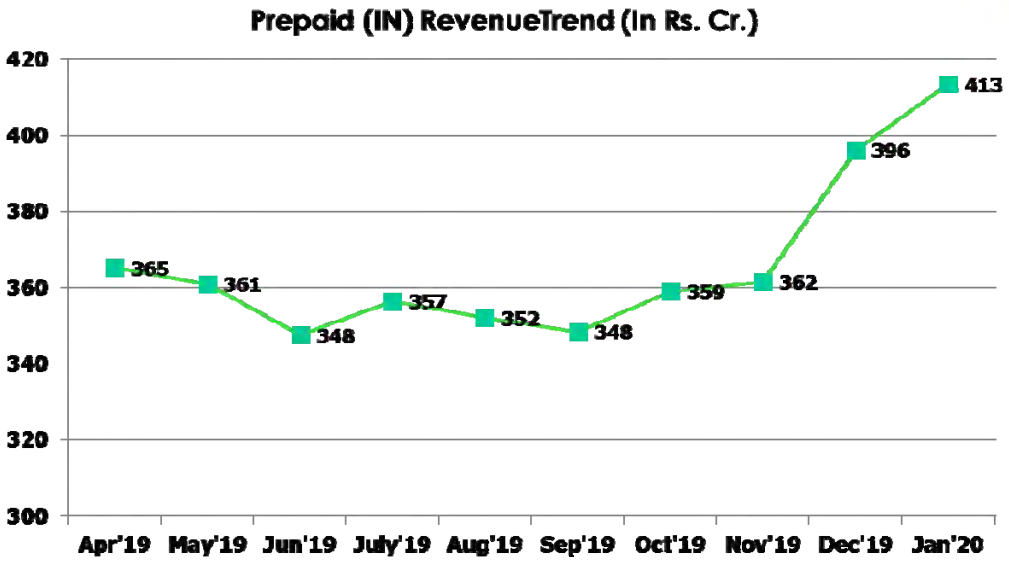
Circle	Pre Ph. V	Ph. V	Ph. VII	Ph. VII+	Ph. VIII.4	Total
NE-I		1	1		1	3
NE-II					1	1
NZNC		1				1
OD	1	2	1		2	6
Punjab			1		2	3
Rajasthan			1		4	5
TN		1	1			2
TS		1	1			2
UPE			1		3	4
UPW		1	1		3	5
UKD		2			3	5
WB	1	1	1		6	9
WZNC		1				1

RM-CM

Corporate Office

14th February 2020

Month-wise GSM Prepaid (IN) Revenue Trend During 2019-20 (Amt. in Rs. Cr.)



Quarter-wise GSM Prepaid (IN) Revenue Trend During 2019-20 (Amt. in Rs. Cr.)

CIRCLE	2019-20 (Q1)	2019-20 (Q2)	2019-20 (Q3)	CIRCLE	2019-20 (Q1)	2019-20 (Q2)	2019-20 (Q3)
AN	8.08	8.15	8.29	HR	28.96	30.38	30.76
ASM	19.72	18.93	19.13	HP	18.38	20.69	18.97
BH	24.77	22.86	25.43	JK	12.35	10.85	9.70
JH	10.66	9.99	10.40	PB	35.51	36.99	39.76
KOL	10.58	10.76	12.49	RJ	37.47	38.95	45.70
NE1	10.16	10.17	10.53	UPE	80.84	68.56	62.26
NE2	7.86	7.50	7.22	UPW	24.32	24.10	25.58
OR	61.59	60.82	66.49	UAL	13.31	13.59	14.12
WB	14.12	14.12	15.76	North total	251.14	244.10	246.85
East total	167.55	163.30	175.74	AP	113.76	115.72	125.65
CG	19.07	18.46	18.74	CHTD	16.43	16.26	18.43
GJ	40.21	38.27	44.18	KTK	83.26	80.81	79.29
MP	30.76	29.53	29.68	KE	171.30	173.00	177.25
MH	65.29	62.93	71.06	TN	114.96	114.63	129.80
West total	155.34	149.19	163.66	South total	499.72	500.42	530.42
				BSNL total	1073.74	1057.01	1116.67

GSM (Prepaid (IN) + Postpaid) Revenue Comparison 2019-20 (Upto Jan.) V/s 2018-19 (Upto Jan.) (Amt. in Rs. Cr.)

CIRCLE	2019-20	2018-19	% Increase /Decrease	CIRCLE	2019-20	2018-19	% Increase /Decrease
AN	28.05	31.03	-9.58	HR	178.89	155.44	15.09
ASM	106.74	123.43	-13.52	HP	71.66	73.56	-2.58
BH	93.73	90.12	4.00	JK	91.20	106.08	-14.03
JH	42.55	48.68	-12.61	PB	146.79	123.58	18.78
KOL	48.12	45.86	4.93	RJ	156.89	140.11	11.97
NE1	46.45	50.68	-8.35	UPE	262.46	274.46	-4.37
NE2	35.19	40.59	-13.29	UPW	185.99	135.57	37.19
OR	226.63	225.22	0.63	UAL	51.09	49.76	2.67
WB	58.82	54.81	7.30	North total	1144.96	1058.56	8.16
East total	686.28	710.42	-3.40	AP	446.10	419.77	6.27
CG	70.15	72.30	-2.97	CHTD	87.18	91.96	-5.19
GJ	151.05	146.51	3.10	KTK	315.25	330.74	-4.68
MP	121.33	127.00	-4.47	KE	634.67	667.90	-4.98
MH	260.44	258.12	0.90	TN	448.99	445.62	0.76
West total	602.96	603.93	-0.16	South total	1932.19	1955.99	-1.22
				BSNL total	4366.39	4328.90	0.87

* Flash figure is taken for Postpaid for Jan. 2020

GSM Revenue Target & Achievement as on Jan-2020

Circles	Annual Target (Amt. In Rs. Cr.)	Revenue upto the month (Amt. In Rs. Cr.)	Achievement (In %)
AN	40.89	23.96	58.59
ASM	168.53	94.31	55.96
BH	130.78	86.70	66.29
JH	59.61	33.22	55.73
KOL	96.53	81.06	83.97
NE-I	63.69	36.43	57.20
NE-II	47.16	26.29	55.75
OR	270.68	172.88	63.87
WB	136.50	89.12	65.29
East Total	1014.36	643.96	63.48
CG	83.70	45.42	54.27
GJ	331.97	222.80	67.12
MP	150.91	87.31	57.86
MH	398.06	256.25	64.37
West Total	964.64	611.79	63.42

Circles	Annual Target (Amt. In Rs. Cr.)	Revenue upto the month (Amt. In Rs. Cr.)	Achievement (In %)
HR	234.33	152.77	65.19
HP	93.58	55.50	59.30
JK	169.00	91.94	54.40
PB	366.03	305.58	83.49
RJ	176.50	112.22	63.58
UPE	318.75	193.33	60.65
UPW	244.12	211.75	86.74
UKD	57.50	35.77	62.21
North Total	1659.81	1158.86	69.82
AP	849.94	594.39	69.93
CHTD	121.07	69.26	57.21
KTK	434.59	243.11	55.94
KE	848.81	491.05	57.85
TN	606.78	359.23	59.20
South Total	2861.19	1757.03	61.41
BSNL Total	6500.00	4171.64	64.18

* Flash figure is taken for Postpaid for Jan. 2020

GSM Blended ARPU Comparison
2019-20 (Upto Dec.) V/s 2018-19 (Upto Dec.) (Amt. in Rs.)

CIRCLE	2019-20	2018-19	% Increase /Decrease
AN	77.41	84.78	-8.69
ASM	34.78	48.84	-28.79
BH	24.59	23.45	4.86
JH	23.07	28.75	-19.76
KOL	49.49	33.47	47.86
NE1	40.61	45.68	-11.10
NE2	42.79	44.51	-3.86
OR	28.60	31.03	-7.83
WB	52.22	57.68	-9.47
CG	21.31	25.77	-17.31
GJ	36.46	36.58	-0.33
MP	20.48	23.31	-12.14
MH	35.51	36.70	-3.24

CIRCLE	2019-20	2018-19	% Increase /Decrease
HR	15.26	19.22	-20.60
HP	18.57	22.54	-17.61
JK	71.72	81.80	-12.32
PB	54.79	41.40	32.34
RJ	17.04	19.29	-11.66
UPE	15.96	17.10	-6.67
UPW	27.49	22.34	23.05
UAL	22.83	26.08	-12.46
AP	58.21	52.58	10.71
CHTD	33.37	44.65	-25.26
KTK	32.93	39.47	-16.57
KE	44.39	51.71	-14.16
TN	36.08	39.33	-8.26
BSNL total	33.84	35.41	-4.43

Collection Efficiency of GSM Postpaid as on Dec. 2019 (in %)

CIRCLE	2nd Month (95%)	3rd Month (97%)	6th Month (99%)	CIRCLE	2nd Month (95%)	3rd Month (97%)	6th Month (99%)
AN	93.63	97.02	99.13	HR	89.05	90.32	95.55
ASM	89.15	95.62	98.69	HP	92.64	94.89	94.74
BH	65.26	72.04	81.55	JK	87.82	94.87	97.71
JH	74.17	82.88	89.85	PB	90.23	93.82	96.96
KOL	91.74	94.77	96.35	RJ	94.01	95.36	97.44
NE1	91.16	95.60	97.20	UPE	90.01	92.16	94.63
NE2	89.11	93.94	96.41	UPW	81.75	87.89	92.45
OR	79.92	80.49	88.20	UAL	91.01	93.07	95.61
WB	87.34	95.38	94.54				
				AP	81.12	83.75	88.16
CG	91.95	98.28	98.90	CHTD	91.68	94.70	97.85
GJ	80.81	87.80	97.65	KTK	84.46	88.01	94.25
MP	93.50	96.18	97.06	KE	95.18	96.74	97.96
MH	93.88	95.72	97.26	TN	97.72	96.10	87.24
				BSNL total	88.76	92.33	94.51

Tower (IPF) Revenue Comparison
2019-20 (Upto Jan.) V/s 2018-19 (Upto Jan.) (Amt. in Rs. Cr.)

CIRCLE	2019-20	2018-19	% Increase /Decrease	CIRCLE	2019-20	2018-19	% Increase /Decrease
AN	0.00	0.00	0.00	HR	10.23	12.70	-19.50
ASM	3.81	2.98	27.89	HP	19.11	13.02	46.73
BH	4.36	7.41	-41.21	JK	2.34	2.30	1.68
JH	4.65	3.38	37.70	PB	25.36	28.07	-9.65
KOL	6.31	6.82	-7.43	RJ	29.65	31.95	-7.18
NE1	2.25	2.26	-0.27	UPE	27.20	24.36	11.64
NE2	1.73	2.69	-35.74	UPW	16.21	13.39	21.03
OR	12.48	11.90	4.87	UAL	19.16	15.62	22.61
WB	18.36	21.41	-14.27	North total	149.25	141.43	5.53
East total	53.94	58.84	-8.33	AP	74.00	50.40	46.84
CG	7.66	6.73	13.95	CHTD	6.68	5.65	18.12
GJ	36.48	35.81	1.88	KTK	53.86	62.55	-13.90
MP	26.53	31.01	-14.45	KE	62.33	60.99	2.20
MH	61.59	55.88	10.22	TN	48.20	44.45	8.42
West total	132.26	129.42	2.20	South total	245.06	224.04	9.38
				BSNL total	580.52	553.73	4.84

* Provisional figure is taken for Jan. 2020

Tower (IPF) Revenue Target & Achievement as on Jan-2020

Circles	Annual Target (Amt. In Rs. Cr.)	Revenue upto the month (Amt. In Rs. Cr.)	Achievement (In %)	Circles	Annual Target (Amt. In Rs. Cr.)	Revenue upto the month (Amt. In Rs. Cr.)	Achievement (In %)
AN	0.00	0.00	0.00	HR	18.34	10.23	55.76
ASM	4.35	3.81	87.53	HP	19.37	19.11	98.66
BH	9.35	4.36	46.60	JK	3.22	2.34	72.66
JH	4.38	4.65	106.15	PB	43.88	25.36	57.80
KOL	9.86	6.31	64.00	RJ	45.74	29.65	64.83
NE-I	3.40	2.25	66.17	UPE	35.92	27.20	75.71
NE-II	3.80	1.73	45.47	UPW	20.02	16.21	80.95
OR	22.85	12.48	54.61	UKD	22.90	19.16	83.66
WB	27.50	18.36	66.76	North Total	209.38	149.25	71.28
East Total	85.49	53.94	63.09	AP	72.59	74.00	101.94
CG	9.55	7.66	80.21	CHTD	8.21	6.68	81.32
GJ	51.62	36.48	70.67	KTK	87.77	53.86	61.36
MP	41.97	26.53	63.21	KE	86.98	62.33	71.66
MH	81.64	61.59	75.44	TN	64.78	48.20	74.40
West Total	184.79	132.26	71.58	South Total	320.34	245.06	76.50
				BSNL Total	800.00	580.52	72.56

* Flash figure is taken for Jan. 2020

Revenue Per Location Per Month as on Jan-2020 (Amt. in Lacs of Rs.)

Circle	Per location Revenue (In Lacs)	Circle	Per location Revenue (In Lacs)
AN	1.62	HR	0.81
ASM	0.65	HP	0.56
BH	0.31	JK	0.73
JH	0.20	PB	0.44
KOL	0.29	RJ	0.34
NE-I	0.52	UPE	0.41
NE-II	0.46	UPW	0.69
OR	0.61	UKD	0.47
WB	0.23	**North Total**	**0.50**
East Total	**0.41**	AP	0.57
CG	0.30	CHTD	0.47
GJ	0.31	KTK	0.56
MP	0.22	KE	1.10
MH	0.31	TN	0.77
West Total	**0.29**	**South Total**	**0.72**
		BSNL Total	**0.50**

Outstanding Of GSM Postpaid and Tower As on 31.12.2019 (Amt. in Rs. Cr.)

CIRCLE	GSM Postpaid	Tower	Total	CIRCLE	GSM Postpaid	Tower	Total
AN	0.96	0.00	0.96	HR	0.82	21.66	22.48
ASM	17.82	2.50	20.32	HP	0.97	8.09	9.06
BH	19.60	6.36	25.96	JK	43.26	0.90	44.15
JH	5.81	4.11	9.92	PB	0.99	8.62	9.62
KOL	11.18	6.95	18.13	RJ	0.96	37.68	38.64
NE1	28.70	3.60	32.30	UPE	15.40	16.14	31.54
NE2	23.55	3.56	27.12	UPW	6.66	11.53	18.18
OR	11.23	15.76	26.99	UAL	2.20	9.32	11.52
WB	13.24	18.59	31.83	North total	71.26	113.93	185.19
East total	132.08	61.44	193.51	AP	11.00	44.10	55.10
CG	3.77	5.98	9.75	CHTD	3.37	2.63	6.00
GJ	1.37	20.33	21.69	KTK	7.58	10.74	18.31
MP	2.82	18.34	21.16	KE	2.88	22.41	25.28
MH	9.00	55.00	64.00	TN	7.04	23.15	30.19
West total	16.96	99.64	116.61	South total	31.87	103.02	134.90
				BSNL total	252.17	378.04	630.21

Provisional Operator-wise Tower outstanding As on 31.01.2020 (Amt. in Rs. Cr.)

Operator-wise major outstanding (Amount in Crore)				
TTSL	RJIL	AIRTEL	Vodafone Idea Ltd.	TOTAL
20.46	101.55	84.43	73.08	279.52

Reasons for accumulation of huge outstanding:

- ❑ **Non-adjustment of Energy/Fuel Bills directly paid by RJIL**
- ❑ **Billing dispute on technical ground e.g. FDD/TDD/Additional Technology/Technology advancement etc.**
- ❑ **Non-adjustment of Volume Discount/Credit Adjustment**
- ❑ **Dispute in Exit/Penalty Charges**

ENTERPRISE VERTICAL

Head of Circles Conference

13th & 14th February 2020

Enterprise Business Unit

BSNL

(Stage-IV)

(As on 10-02-2020)

EB-Platinum

Rank	Unit	Annual Target (in Cr.)	Achment (in Cr.)	% Achment (prop tgt 84.91%)	Funnel Size (I+II+III) (in Cr.)
1	CHN	260	312	120%	420
2	AHM	220	247	112%	359
3	VSAT	100	103	103%	168
4	NCR1	530	497	94%	417
5	HYD	200	145	73%	394
6	MUM	690	422	61%	684
7	BNG	390	221	57%	358
8	PUN	100	56	56%	92
9	KOL	100	53	53%	275
10	NCR2	410	194	47%	318
TOTAL		**3000**	**2250**	**75%**	**3484**

Dated : February 17, 2020

HoCC

Major Leads in Funnel

EB-Platinum

Unit	Lead Name	Value	Stage	Days	Lead Detail
AHM	PNB	111	1	107	1350 x 2 Mbps MPLS VPN on RF for 5 Yrs.
BNG	AT& T	108	1	234	10 Gbps 9 Nos P2P Amount calculated based on card rates for 1 Yr. @ Rs.12 Cr per circuit.
CHN	ABJ IMPEX	410	2	25	17,000 Satellite phone for fisherman for 2 yrs for voice data and call center.
HYD	DRDO	130	1	59	Up gradation of 105 P2P circuits & 22 new P2P circuits Commitment 5 Yrs.
KOL	COAL INDIA LTD.	235	1	60	2225 MPLS VPN for 5 Years
MUM	EVI TECHNOLOGIES PVT. LTD.	240	1	14	200 Sq Ft per location, 1000 Locations PAN India, Approx 20,000 Rs rent per location, MoU of 10 Years
NCR1	NKN	110	1	4	Extension of NKN contract by one year
NCR2	SIFY TECHNOLOGIES LTD.	85	1	156	RFP FOR 1525 MPLS LINKS MPLS for 5years
NCR2	CGDA	125	1	65	625 new MPLS MNS and 375 MPLS MNS for Renewal of 5years
VSAT	BANK OF INDIA	41	1	25	Procurement for 300 new VSATs of 2 Mbps High Throughput VSATs

Dated : February 17, 2020

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EB-Gold

(Stage-IV)

(As on 10-02-2020)

Zone	Circle	Total Target (Crs)	Total Ach (Crs)	% Ach. (Prop tgt 84.91%)	Rank
SZ	KL	170	208	123	2
	AP	150	151	101	6
	CN	70	66	94	11
	KT	200	139	69	17
	TS	280	185	66	19
	TN	250	161	64	21
NZ	HR	140	145	104	3
	HP	20	20	102	5
	UW	145	141	97	7
	JK	4	4	95	9
	RJ	200	138	69	18
	PB	95	61	65	20
	UE	155	95	62	23
	UK	31	18	58	25

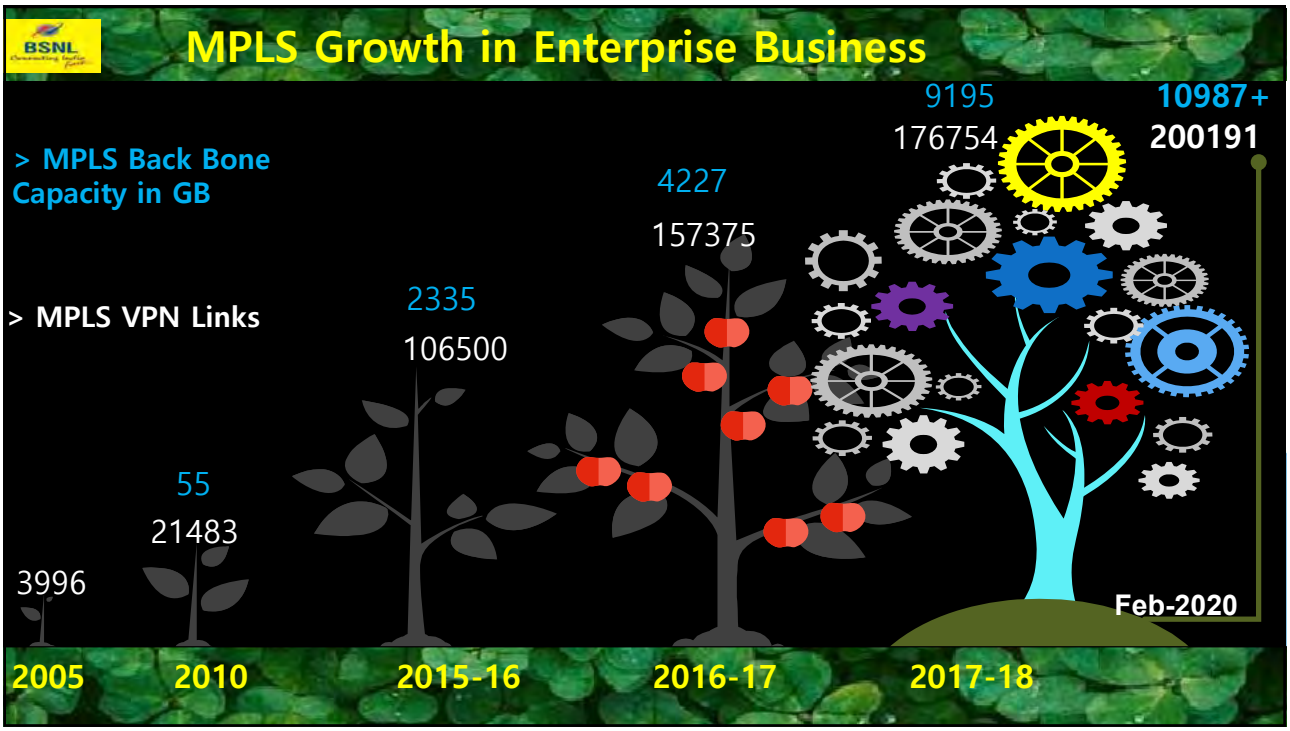
Zone	Circle	Total Target (Crs)	Total Ach (Crs)	% Ach. (Prop tgt 84.91%)	Rank
WZ	MH	330	339	103	4
	CG	35	34	97	8
	GJ	265	250	94	10
	MP	120	86	72	15
EZ	WB	50	106	213	1
	BH	38	35	92	12
	AN	3	3	89	13
	OR	100	79	79	14
	AS	30	21	70	16
	NE-I	13	8	63	22
	KOL	36	21	58	24
	JH	60	22	37	26
	NE-II	10	2	15	27
Total		3000	2538	85	

Product Wise Distribution

(As on 10-02-2020)

Enterprise Business

Name of Product	GOLD		Platinum	
	Total (In Cr.)	% Ach.	Total (In Cr.)	% Ach.
MPLS-VPN	**444.3**	18%	**1003.5**	45%
ILL	335.8	13%	48.9	2%
LEASED LINE	334.8	13%	217.8	10%
Bulk Push SMS	298.4	12%	63.3	3%
Voice CUG	10.7	0%	203.4	9%
FTTH BROADBAND	120.9	5%	15.0	1%
MNS	111.6	4%	136.1	6%
POST PAID MOBILE	108.3	4%	116.3	5%
BROADBAND	107.6	4%	11.4	1%
VSAT	0.5	0%	107.2	5%
PRE PAID MOBILE	108.3	4%	31.3	1%
ISDN PRI-BRI	88.0	3%	16.7	1%
OTHERS	157.5	6%	181.1	8%
Wi-Fi	64.7	3%	4.3	0%
VPNoBB	63.4	3%	0.2	0%
IDC Services	53.4	2%	4.0	0%
LANDLINE	51.3	2%	47.8	2%
TOLL FREE	47.6	2%	40.3	2%
Dark Fibre	30.8	1%	1.1	0%
Total	**2537.8**		**2249.5**	



SBI Business

EB-Platinum

20,406 MPLS links. | LARGEST MPLS CUSTOMER | Annual Billing of Rs. 270 Cr.

Circles	Branches	Nov19 Incidents	Jan20 Incidents
Maharastra	1730	2277	**3407**
Bihar	776	1295	**1745**
Gujarat	1213	1272	**1640**
Madhya Pradesh	989	1234	**1421**
Karnataka	1555	748	**1247**
NE-1	281	215	465
Orissa	745	219	452
Uttaranchal	419	200	397
Assam	414	233	418
Kolkata TD	612	335	555
Himachal Pradesh	311	347	523
Jharkhand	294	432	628
UP-West	745	466	610

Circles	Branches	Nov19 Incidents	Jan20 Incidents
NE-1	281	215	465
Orissa	745	219	452
Assam	414	233	418
Uttaranchal	419	200	397
Punjab	1016	466	373
West Bengal	461	305	298
Andhar Pradesh	1403	271	283
Haryana	471	338	198
J & K	187	285	197
Kerala	1160	197	157
Delhi-MTNL	507	152	112
Tamilnadu	807	127	66
Chennai TD	441	77	32
Grand Total	**20406**	**14393**	**17639**

Dated : February 17, 2020 HoCC

DoJ Project

EB-Platinum

E-Court Phase-II project worth Rs 340 Cr. booked in June 2018 on nomination basis

Total Links: 2993

Comm. Links : 2801

Pending Links : 192

Dashboard

Updated : 2740

Pending : 61

Pending due to BSNL(22):

UPE-7(OFC), NE1-2(OFC) & 2(B/w from ETR), MH-3 (OFC) & 1 (RF), WB-2(OFC), MUM-2(OFC), CHN-1(RF), UPW-1(OFC), NE2-1(B/w ETR)

Pending due to HTP (46):

OFC (38):-
NE2-15, J&K-10, AS-6, UPE-3, OR-2, HR-1, JH-1

RF(8):-
NE2-3, MH-2, AS-1, J&K-1, NE1-1

Fault Redressal mechanism need to be strengthened

Dated : February 17, 2020 HoCC

Corporate Office Initiatives

Enterprise Business

➢**Decentralization of Powers:**
Circles authorized/ delegated with enhanced discounting powers (20% more) to participate aggressively in Tenders, to match competitor's tariff etc.

➢**75% Bandwidth Utilization:**
• Units instructed for aggressive persuasion with customers to upgrade their Links.
• Total number of leased circuits including MPLS, ILL and P2P as on date – 2,84,126

➢**Tariff Revision:**
•Introduction of HTS VSAT tariff , Short Duration Leasing for ILL/MPLS-VPN/P2P and Per Mbps Tariff for ILL.
• Multicasting service with aggressive tariff has been introduced. List of 1469 MSOs shared with circles.

➢**M2M SIMs:**
•In collaboration with M/s Sensorise, BSNL is providing M2M SIMs to all major Auto manufacturing companies.
• Number of SIMs energized till date 4 Lacs with annual revenue of Rs. 2 Cr

Dated : February 17, 2020 HoCC

Corporate Office Initiatives

EB-Gold

Fibre Monetization Policy:-

➢BSNL introduced the Policy for fibre monetization first time in November 2013, only for Cable TV Distribution Companies with a fixed tariff of Rs. 20,000/- per Km per annum per single core dark fibre.

➢In order to give further boost, the policy was extended for Government License holder TSPs/ISPs/IPs/MSOs/LCOs at the same rate in October 2019 with provisions of further discounts depending upon volume of business, geographical locations, market competition etc.

➢**EB Business since 2016-17 (as per EB Portal)**

FY	Dark Fibre Business (in Cr.)
2016-17	21
2017-18	31
2018-19	**124***
2019-20	31

*** RAJ circle Rs. 84Cr PO yet to receive**

EB-Gold

Fibre Leasing

Zone	UNIT	Fibre Length in Kms	
		Target	Achment
E	AN	0	Nil
	Assam	500	Nil
	BR	500	Nil
	CTD	200	Nil
	JH	500	Nil
	NE-II	100	Nil
	NE-II	100	Nil
	OR	2600	123
	WB	1500	4
W	CG	1000	Nil
	GJ	10000	216
	MH	12000	1008
	MP	7000	118

Zone	UNIT	Fibre Length in Kms	
		Target	Achment
N	HP	600	Nil
	HR	3500	388
	JK	300	Nil
	PB	4000	64
	RJ	12000	262
	UE	4000	Nil
	UL	600	2
	UW	4000	191
S	AP	7000	918
	CN	1000	248
	KL	5000	202
	KT	12000	1948
	TN	12000	7740
	TS	3000	970
National		1,05,000	14402

Enterprise Business

Important Points

- Pre Sales (NAM/KAM level) teams to be created in each platinum unit to focus on grabbing business from new potential customers.
- Proactive monitoring of MoU expiring - By approaching the customers well in advance, with new proposal.
- Booking of business by forming consortium. Lead bidder concept Eg. Taxnet
- Concept of No TNF using RF / FTTH policy / Bharat Net / Leasing in Fibre
- Dedicated CRM teams for service delivery and assurance.
- Due Importance to most valued customers. Dedicated NAM/ KAM Eg. SBI annual billing of Rs.270 Cr.

Dated : February 17, 2020

HoCC

Enterprise Business
FINANCE

EB-Finance

Comparative Statement of BCA wise ABF (Net) for the FY 2019-20 upto Jan' 2020 Vs. FY 2018-19 upto Jan' 19

(In Crore)

Sl. No.	Circle	Net ABF (April-19 to Jan-2020)	Net ABF (April-18 to Jan-19)	Increase / Decrease	(%) Increase / Decrease
1	AN	12.44	12.46	-0.02	**-0.16**
2	AP	74.28	51.17	23.11	**45.17**
3	AS	27.17	20.35	6.82	**33.51**
4	BR	65.96	54.19	11.77	**21.72**
5	CH	29.75	22.67	7.08	**31.23**
6	CN	110.47	77.95	32.52	**41.72**
7	CS (STP)	78.78	41.57	37.21	**89.51**
8	GJ	122.23	121.00	1.23	**1.02**
9	HA	56.89	53.79	3.10	**5.76**
10	HP	14.96	16.08	-1.12	**-6.97**
11	JH	26.03	26.93	-0.90	**-3.34**
12	JK	12.34	11.92	0.42	**3.52**
13	KL	93.48	99.01	-5.53	**-5.59**
14	KO	104.04	48.14	55.90	**116.12**
15	KT	131.96	203.24	-71.28	**-35.07**

Cont.

EB-Finance

Comparative Statement of BCA wise ABF (Net) for the FY 2019-20 upto Jan' 2020 Vs. FY 2018-19 upto Jan' 19

(In Crore)

Sl. No.	Circle	Net ABF (April-19 to Jan-2020)	Net ABF (April-18 to Jan-19)	Increase / Decrease	(%) Increase / Decrease
16	**MH**	596.76	695.08	-98.32	**-14.15**
17	**MP**	51.14	34.76	16.38	**47.12**
18	**N1**	12.66	8.70	3.96	**45.52**
19	**N2**	8.02	5.86	2.16	**36.86**
20	**ND**	826.01	719.33	106.68	**14.83**
21	**OR**	69.98	58.50	11.48	**19.62**
22	**PB**	34.90	33.76	1.14	**3.38**
23	**RJ**	73.19	68.87	4.32	**6.27**
24	**TN**	121.87	106.36	15.51	**14.58**
25	**TS**	46.43	53.13	-6.70	**-12.61**
26	**UE**	49.98	18.62	31.36	**168.42**
27	**UT**	17.14	30.55	-13.41	**-43.90**
28	**UW**	31.99	12.81	19.18	**149.73**
29	**WB**	35.43	84.24	-48.81	**-57.94**
	TOTAL	**2936.28**	**2791.04**	**145.24**	**5.20**

EB-Finance

BCA Circle wise Age-wise Outstanding as on 31.12.2019 & Advance billing for FY 2020-21 done in Jan. 2020

(In Crore)

Sl. No	Circle	OS up to Mar.' 2015	OS of 2015-16	OS of 2016-17	OS of 2017-18	OS of 2018-19	2019-20 Upto Dec-19	Advance billing done in Jan.-2020 for the FY 2020-21	Grand Total
1	**ND**	17.12	17.54	29.12	42.94	222.65	161.95	727.11	**1218.43**
2	**MH**	15.77	7.13	7.58	21.91	96.93	122.78	429.98	**702.08**
3	**KT**	0.62	1.11	7.23	12.35	16.69	70.10	74.51	**182.61**
4	**KO**	21.71	1.94	0.07	5.03	15.30	53.07	65.71	**162.83**
5	**TN**	0.40	1.23	7.54	9.84	23.22	36.69	70.00	**148.92**
6	**CN**	1.92	0.36	7.40	8.87	5.03	35.86	89.20	**148.64**
7	**CS**	14.96	9.21	7.28	1.28	17.18	28.99	49.48	**128.38**
8	**KL**	1.10	0.93	2.55	4.56	13.98	18.85	81.35	**123.32**
9	**GJ**	0.15	0.04	0.39	0.33	6.13	38.49	57.88	**103.41**
10	**UE**	18.34	2.66	3.87	3.91	17.80	11.09	40.75	**98.42**
11	**AP**	0.11	0.04	0.44	0.44	10.28	27.01	38.83	**77.15**
12	**OR**	2.05	0.80	1.28	2.17	9.96	12.08	47.47	**75.81**
13	**TS**	0.12	-0.04	0.90	2.38	9.36	22.87	35.20	**70.79**
14	**BR**	7.89	2.01	0.87	0.89	2.13	3.77	47.06	**64.62**
15	**WB**	2.62	4.31	4.73	10.02	4.41	25.92	9.72	**61.73**

Cont.

EB-Finance

BCA Circle wise Age-wise Outstanding as on 31.12.2019 & Advance billing for FY 2020-21 done in Jan. 2020

(In Crore)

Sl. No	Circle	OS up to Mar.' 2015	OS of 2015-16	OS of 2016-17	OS of 2017-18	OS of 2018-19	2019-20 Upto Dec-19	Advance billing done in Jan.-2020 for the FY 2020-21	Grand Total
16	RJ	0.04	0.01	0.05	0.46	3.54	19.75	34.58	**58.43**
17	JH	2.05	2.69	3.17	4.27	11.25	7.18	19.30	**49.91**
18	MP	0.11	0.22	0.44	0.53	3.50	10.57	32.36	**47.73**
19	HA	0.02	-0.06	-0.12	0.24	0.90	4.23	39.55	**44.76**
20	AS	0.57	0.63	2.30	2.50	7.59	10.52	14.68	**38.79**
21	UW	4.34	1.12	1.21	1.08	3.58	5.83	19.71	**36.87**
22	PB	0.91	0.03	0.70	2.82	3.73	4.15	19.28	**31.62**
23	UT	6.83	2.08	1.90	1.37	1.56	4.45	8.74	**26.93**
24	CH	0.72	0.19	0.19	0.60	0.86	3.12	19.87	**25.55**
25	AN	0.95	1.07	1.19	2.35	6.17	2.48	8.98	**23.19**
26	N1	3.21	0.96	1.47	2.51	2.24	2.86	9.01	**22.26**
27	N2	0.05	0.35	0.96	1.93	3.46	0.34	6.33	**13.42**
28	JK	0.15	0.11	0.16	0.64	0.90	0.61	10.64	**13.21**
29	HP	1.18	0.00	0.00	0.03	1.13	2.62	7.73	**12.69**
	Total	**126.01**	**58.67**	**94.87**	**148.25**	**521.46**	**748.23**	**2115.01**	**3812.50**

EB-Finance

OBJECTIVES

- MAXIMISING REVENUE AND COLLECTION
- COMPILATION AND REPORTING OF EB REVENUE
- MONTHLY REVIEW OF ABF AND OUTSTANDING
- SETTLEMENT OF BILLING ACCOUNTING
- ACHIEVING EB REVENUE TARGET OF Rs. 4500 CRORES
- FACILITATING SPEEDY APPROVAL OF REVENUE GENERATING EB PROPOSALS

AREAS OF CONCERN

- Huge cancellations
- Huge SLA deductions by Customers
- Delay in payment of Annual advance billing
- Stiff Competition and Pressure on Pricing
- Coordination with MTNL
- Payment to System Integrated Partners
- Slow growth of Inmarsat Business
- Nomination based Govt. business not coming

SUGGESTIONS

- Locational Advantage needs to be exploited
- Prices to be quoted after proper due diligence and using proper market intelligence
- Recovery of 8 % License Fee and 15 % Margin must be ensured .
- One to One customer care executive for all EB customers responsible for all matters like field services, billing and commercial, SLA issues
- Circle-wise review of downtime, New Commissioning, Circuits pending in clarity and on hold circ
- Proper Use of Discount scheme for collection of old outstanding launched by Corporate office to maximize collection.

Issues raised by Circles

Enterprise Business

- Difficulty in laying OFC Cables due to nonpayment of contractors' bills. Cases where OTC payment received also getting delayed – Separate OTC fund / separate EB account. - *CHN, BNG, PUN, MUM, HYD, NCR*
- Service Issue due to Non payment of Vendors' / Contractors' Bills/ Electricity bills/. Negative publicity. - *CHN, MUM, PUN,*
- SIs and MNS partners may be allowed to open ESCROW accounts with BSNL to expedite link delivery processs. – *MUM, HYD*
- Non availability of temporary advance, diesel, poor battery condition etc. for service delivery and service assurance. - *PUN*
- Immediate arrangement required for restoration of faults and proper service assurance for retaining existing business / EB customers. - *PUN*

Dated : February 17, 2020 HoCC

Issues raised by Circles

Enterprise Business

- Quick and timebound response from units in providing feasibility reports particularly in tender cases. – *HYD, NCR-II*
- RF modems may be locally allowed on case to case basis. - *PUN*
- RF/2G/3G/4G backup may be allowed free of cost. - *PUN*
- 24x7 proactive monitoring of leased circuits with service assurance by centralized call center by giving SMS alert, Email to valued EB customers and field maintenance team. – *PUN, NCR-I*
- Power for waiver of customer owned R/F charges may be delegated to SSA Head as expenditure on RF is borne by customer for TNF cases due to BSNL. - *PUN*
- PRI call rates shall be reduced, free calls worth shall include ISD calls. Unlimited calling plan should be introduced and call pooling facility at national level shall be made available. - *PUN*

Dated : February 17, 2020 HoCC

Enterprise Business

Issues raised by Circles

- Per Mbps uniform rates for MPLS / ILL / P2P - *MUM*
- Multicasting Service – Relaxation of 10 Drop criteria to 5 drops and permission to give drops on PAN India basis. - *MUM*
- IDC Service – BSNL pays 8% license fee on overall cost, so reducing the BSNL share from 19% to 11%. - *MUM*
- Reduction of NAMs/KAMs strength post VRS - *CHN*
- In addition to OLA taxi, OLA rental may also be provided to NAMs/KAMs for meeting customers located in the outskirts of the city. - *CHN*
- One rental vehicle may be provided to each EB Unit for visiting restricted places (such as IGCAR, ISRO, Defence units) where Electronic Gadgets are not allowed which restricts the usage of OLA services. - *CHN*

Dated : February 17, 2020 HoCC

Enterprise Business

Bharat Sanchar Nigam Limited

Heads of Circle Conference

13-14th Feb'2020

Presentation on BharatNet Project Phase-I

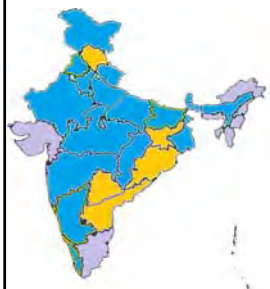
1

BSNL Connecting India

BharatNet Phase-I

Target to Complete the project by 31.03.2020

(Status as on 11th Feb 2020)



- Total Work front (GPs + Block HQ) : 1,03,991 GPs
- Duct laying completed : 1,02,883 GPs (98.9%)
- OFC laying completed : 1,02,750 GPs (98.8%)
- End-to-End connected on OFC : 1,02,323 GPs (98.4%)
- Service Ready GPs : 1,02,175 GPs (98.3%)
- GPs Lit : 1,00,544 GPs (96.7%)

Duct Laying

Proposed:2,46,456 Km
Laid:2,35,173 Km
(95.4%)

Duct ATed:2,25,699 Km
(96%)

OFC Laying

Proposed:2,54,328 Km
Laid:2,48,177 Km
(97.6%)

OFC ATed:2,41,304 Km
(97.2%)

OLTs

4,181 OLTs installed

3,501 OLTs ATed

4,176 OLTs NOC Integrated

Blocks

Total 2,464

Completed: 2,349
(95.3%)

Pending OFC laying & AT

Circle	Proposed OFC to be Laid (Km)	OFC Laid (Km)	OFC Laying Pending (Km)	OFC AT Completed (Km)	Pending OFC AT (Km)
West Bengal	10,281	8,495	1,786	6,084	2,411
Maharashtra	33,798*	33,738	60	32,639	1,099
Bihar	16,462	16,424	38	15,554	870
Rajasthan	31,464	29,223	2,241	28,461	762
UPW	22,140	21,892	248	21,164	728
Karnataka	14,251	14,164	87	13,849	315
UPE	36,712	36,612	100	36,373	239
Assam	4,916	4,790	126	4,622	168
Punjab	12,695	12,594	101	12,468	126
J & K	867	769	98	706	63
	1,83,586	1,78,701	4,885	1,71,920	6,781

* MH circle has reduced proposed OFC laying by 2,300 Km today (13.02.2020) for lossy fibre replacement.

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Status of Commissioning and making over / taking over of OFC network under BharatNet Phase 1 (As on 11.02.2020)

S/N	Circle	Total Blocks	No of Blocks completed	No of Blocks for which documents submitted to BBNL	No of blocks made over to BBNL against which documents submitted to BBNL	Balance Documents to be Submitted for Completed Blocks
1	A&N	7	1	0	0	1
2	Assam	130	129	118	101	11
3	Bihar	354	344	309	309	35
4	Chhattisgarh	64	64	64	64	0
5	Haryana	122	122	122	122	0
6	J & K	12	10	7	5	3
7	Karnataka	176	176	176	0	0
8	Kerala	152	152	152	152	0
9	MP	173	172	172	172	0
10	Maharashtra	204	200	176	167	24
11	Punjab	94	92	92	91	0
12	Rajasthan	220	215	215	214	0
13	UPE	275	275	244	195	31
14	UPW	167	161	145	109	16
15	Uttarakhand	30	21	21	28	0
16	West bengal	266	199	152	75	47
17	CTD	18	16	12	10	4
	Grand Total	2,464	2,349	2,177	1,814	172

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Status of Capitalization i.r.o. Completed Blocks by BSNL to BBNL (Annexure-A, Annexure-B) (As on 11.02.2020)

Name of Circle	Total number of blocks	No of Blocks completed	Number of Annexure-A submitted to BBNL along with relevant documents	Number of Annexure-B submitted to BBNL along with relevant documents
1	2	3	4	5
A&N	7	1	0	0
Assam	130	129	80	80
Bihar	354	344	280	280
Chhatisgarh	64	64	64	64
HR	122	122	118	118
J&K	12	10	0	4
KTK	176	176	133	133
KRL	152	152	152	152
MP	173	172	88	173
MH	204	200	119	119
Punjab	94	92	47	91
RJ	220	215	169	169
UPE	275	275	258	258
UPW	167	161	1	166
Uttrakhand	30	21	15	15
West Bengal	266	199	46	46
Kol Td	18	16	5	6
Total	**2,464**	**2,349**	**1,578**	**1,878**

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Connecting India

Action plan for Circles

- 5% advance (85% to 90%) regarding completion of OFC AT is required from all Circles after verification of completed OFC AT by BBNL PMU.
  MP, Rajasthan & Punjab Circles have only submitted verified details.
  All Circles are requested to send verified OFC AT details within a week.
- Making over-taking over of OFC Network for all Blocks is **to be completed by all the Circles by 31st March 2020.**
- Capitalization of Completed Blocks is to be expedited (as per Annexure A & B) **to complete the project by 31st March 2020.**
- **UPW:** Circle has reduced work progress of duct laid by 135 Km for 29 GPs and and E to E GPs by 69 in Goggle drive without prior intimation. Work tenders for 12 GPs in Mathura & 25 GPs of Bareilly are yet to be finalised .
- **All Circles are requested to update work progress regularly on Google drive (every Thursday) as report to DoT/BBNL is being sent on every Friday by BSNL CO.**
- **West Bengal:** Progress is slow, Pending OFC AT is highest among all Circles and material reconciliation is still awaited. Also, BBNL has informed that Kalkata TD has used 300 Km of BBNL OFC for BSNL work.
- **Sikkim:** Work stand-still. Major pendency 101 Km for 21 GP work is to be done by WBTC.

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BharatNet (NOFN) Progress as on 11th Feb'20

	A&N	Assam	Bihar	CHH	HR	J&K
No of blocks	7	130	354	64	122	12
No of GPs	70 GPs	1,512 GPs	5,632 GPs	4,047 GPs	6,082 GPs	386 GPs
Total work front (Block+GPs)	77 GPs	1,629 GPs	5,986 GPs	4,111 GPs	6,204 GPs	398 GPs
Total Estimated Duct Km to be Laid	309 Km	4,677 Km	15,658 Km	12,535 Km	11,101 Km	834 Km
PLB Laid	48 Km	4,618 Km	15,641 Km	12,391 Km	11,072 Km	725 Km
PLB Laid GPs	34 GPs	1,622 GPs	5,980 GPs	4,111 GPs	6,188 GPs	386 GPs
Duct AT completed	31 Km	4,518 Km	14,771 Km	12,391 Km	11,066 Km	687 Km
Duct AT Pending	**17 Km**	**100 Km**	**870 Km**	**Nil**	**6 Km**	**38 Km**
Total OFC to be Laid	321 Km	4,916 Km	16,462 Km	13,177 Km	11,960 Km	867 Km
OFC Laid	34 Km	4,790 Km	16,424 Km	13,091Km	11,930 Km	769 Km
OFC laying Pending Km	287 Km	126 Km	38 Km	86 Km	30 Km	98 Km
OFC Laid GPs	26 GPs	1,622 GPs	5,973 GPs	4,111 GPs	6,188 GPs	385 GPs
OFC AT Completed	31 Km	4,622 Km	15,554 Km	13,091 Km	11,920 Km	706 Km
Pending OFC AT	**3 Km**	**168 Km**	**870 Km**	**Nil**	**10 Km**	**63 Km**
End to End Connected GPs	11 GPs	1,622 GPs	5,960 GPs	4,111 GPs	6,188 GPs	358 GPs
Service Ready GPs	7 GPs	1,622 GPs	5,949 GPs	4,098 GPs	6,188 GPs	352 GPs
GP Lit	7 GPs	1,622 GPs	5,730 GPs	4,094GPs	6,188 GPs	352 GPs
No of Blocks where OFC laying Compltd	1 Block	129 Blocks	344 Blocks	64 Blocks	122 Blocks	10 Blocks
No of Blocks where no work started	3	-	-	-	-	-

BSNL Connecting India

BharatNet (NOFN) Progress as on 11th Feb'20

	KTK	Kerala	MP	MH	Punjab	Raj
No of blocks	176	152	173	204	94	220
No of GPs	6,075 GPs	977 GPs	12,548 GPs	15,061 GPs	7,928 GPs	8,716 GPs
Total work front (Block+GPs)	6,251 GPs	1,129 GPs	12,721 GPs	15,265 GPs	8,022 GPs	8,936 GPs
Total Estimated Duct Km to be Laid	13,703 Km	952 Km	37,300 Km	34,808 Km	12,695 Km	31,022 Km
PLB Laid	13,541 Km	723 Km	37,201 Km	32,073 Km	11,606 Km	28,090 Km
PLB Laid GPs	6,242 GPs	1,129 GPs	12,714 GPs	15,246 GPs	7,992 GPs	8,796 GPs
Duct AT completed	10,017 Km	655 Km	36,973 Km	31,279 Km	11,606 Km	27,066 Km
Duct AT Pending	3,524 Km	68 Km	228 Km	794 Km	Nil Km	1,024 Km
Total OFC to be Laid	14,251 Km	825 Km	39,600 Km	33,798 Km	12,695 Km	31,464 Km
OFC Laid	14,164 Km	825 Km	39,554 Km	33,738 Km	12,594 Km	29,223 Km
OFC laying Pending Km	87 Km	Nil	46 Km	60 Km	101 Km	2,241 Km
OFC Laid GPs	6,242 GPs	1,129 GPs	12,709 GPs	15,246 GPs	7,989 GPs	8,770 GPs
OFC AT Completed	13,849 Km	830 Km	39,532 Km	32,639 Km	12,468 Km	28,461 Km
Pending OFC AT	315 Km	Nil	22 Km	1,099 Km	126 Km	762 Km
End to End Connected GPs	6,242 GPs	1,129 GPs	12,700 GPs	15,230 GPs	7,989 GPs	8703 GPs
Service Ready GPs	6,242 GPs	1,129 GPs	12,699 GPs	15,204 GPs	7,989 GPs	8,703 GPs
GP Lit	6,242 GPs	1,129 GPs	12,699 GPs	14,947 GPs	7,904 GPs	8,594 GPs
Blocks where OFC laying Compld.	176 Blocks	152 Blocks	172 Blocks	200 Blocks	92 Blocks	215 Blocks
No of Blocks where no work started	-	-	-	-	-	-

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BharatNet (NOFN) Progress as on 11th Feb'20

	UPE	UPW	UTK	WB	CTD
No of blocks	275	167	30	266	18
No of GPs	17,656 GPs	10,326 GPs	1,835 GPs	2,512 GPs	177 GPs
Total work front (Block+GPs)	17,931 GPs	10,493 GPs	1,865 GPs	2,778 GPs	195 GPs
Total Estimated Duct Km to be Laid	35,300 Km	21,288 Km	4,128 Km	9,602 Km	544 Km
PLB Laid	34,231 Km	21,127 Km	3,414 Km	8,252 Km	420 Km
PLB Laid GPs	17,892 GPs	10,424 GPs	1,530 GPs	2,414 GP	183 GPs
Duct AT completed	33,419 Km	20,168 Km	3,376 Km	7,424 Km	252 Km
Duct AT Pending	812 Km	959 Km	38 Km	828 Km	168 Km
Total OFC to be Laid	36,712 Km	22,140 Km	4,293 Km	10,281 Km	566 Km
OFC Laid	36,612 Km	21,892 Km	3,583 Km	8,495 Km	459 Km
OFC laying Pending Km	100 Km	248 Km	710 Km	1,786 Km	107 Km
OFC Laid GPs	17,878 GPs	10,424 GPs	1,529 GPs	2,350 GPs	179 GPs
OFC AT Completed	36,373 Km	21,164 Km	3,548 Km	6,084 Km	432 Km
Pending OFC AT	239 Km	728 Km	35 Km	2411 Km	27 Km
End to End Connected GPs	17,823 GPs	10,343 GPs	1,525 GPs	2,217 GPs	172 GPs
Service Ready GPs	17,823 GPs	10,385 GPs	1,525 GPs	2,092 GPs	168 GPs
GP Lit	17,645 GPs	9,705 GPs	1,426 GPs	2,092 GPs	168 GPs
No of Blocks where OFC laying Completed	275 Blocks	161 Blocks	21 Blocks	199 Blocks	16 Blocks
No of Blocks where no work started	-	-	-	2 Blocks	-

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BharatNet -II

Scope of work :45,604 GPs - **now reduced**

EPC : 16,128 GPs, now the work is proposed to be carried out in PPP model.

Non EPC : 24,854 GPs, UP(W) & Sikkim is DPR is under approval. UP(E) & MP work is in progress. WB will be executed in Phase-I

Rajasthan, APO's to cancel and work closed

Satellite : 1,407 GPs: 1,256 feasible & surveyed
J & K: 3,215 GPs: State Govt. proposed to execute but work not taken from BSNL.

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Status of material

Non-EPC model : Total 24735 GPs

Material		
Items	**Required**	**Supply Received**
Duct	86,468 km	50,470 Km out of 84,831Km ordered
OFC	87,642 Km	71757 Km
GPON	(1331 OLT + 24725 ONT)	(743 OLT + 17365 ONT)

Work Progress	
Duct laid	40,674 Km (10579 GPs)
OFC laid	24,075 Km (5661 GPs)
GP Lit	911 No.

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Status for Phase-II,Non-EPC

S.No.	Circle	No. of GPs including Block HQ		Target for DEC 2019	Laid in DEC 2019	Target for JAN 2020	Laid in JAN 2020
1	MP	5382	PLB DUCT	250 Km	290 Km	500 Km	974 Km
			OFC	1100 Km	383 Km	2000 Km	1162 Km
			GPs	250	11	280	59
2	UP (E)	17032	PLB DUCT	1000 Km	260 Km	2500 Km	601 Km
			OFC	3000 Km	360 Km	4000 Km	439 Km
			GPs	500	181	1000	48

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Work Progress (Circle/States) as on 07.02.2020

Non-EPC model :

Circle	Non EPC		Tender Approved & Work Order Issued		Duct to be laid	Duct laid	No of GPs where Duct laying completed	OFC laid (km)	No of GPs where OFC laying completed	GP lit
	Blocks	GPs	Blocks	GPs	km	Km				
MP	77	5,382	77	5,382	30,426	18172	2889	9941	1253	135
UPE	225	17,032	225	17,032	46,543	18008	6061	9930	3209	776
UPW	36	2,175	36	2,175	6,979	4524	1575	3551	1184	0
Sikkim	22	146	21	120	812	665	54	548	15	0
Total	360	24735	359	24709	84,760	41369	10579	23970	5661	911

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Issues

- GIS mapping : Instructions issued to Circles to float tender and details given.
- Handing over and taking over of completed Blocks : Mail written to BBNL for taking over of completed Blocks within a week so that warranty can start and FLM can be implemented. Circles to ensure that GP's must be visible in NOC and all documents required are submitted.
- PLB is being manufactured by Telecom Factory. Circles may coordinate.
- UP(E) Circle has asked for guidelines/ instructions regarding custodian for equipments installed at GPs under Non-EPC : Circles to make over Blocks and take over for maintenance from the respective PMUs.
- The Circles are required to complete the commissioning of GPs as per targets by Dec.2020. Tender is being floated by CO for GPON & OFC. Meanwhile sufficient material is available to carry out the work.
- As installation of FDMS is not to be carried out by vendor in the new tender, parallel action to be taken to procure the required material like runway ,SCB etc.

Status of Funds

- Advance received : Rs. 3165 Crs.
- EPC : Rs.420Crs.
- Non-EPC : Rs.2745 Crs.
- Adhoc additional advance for Non-EPC : Rs.770 Crs.
- Rs. 105 Crs. have been adjusted by submitting work orders of UP(E).
- In Feb the amount which will be adjusted is 70% of Rs. 93 Crs. against Work orders issued.
- Balance amount can be adjusted after placement of PO's of material for which tender is being floated.

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Pending/In process Fund Status Non EPC (as on 31.01.2020)

Circles	Pending with BFC & I	Demand in process	Demand not processed	Total Actuals pending	Total actual released
MP	78.6	3.6	0.0	82.2	601.7
UP E	61.6	1.4	0.0	62.9	756.1
UPW	86.2	0.0	23.4	109.5	46.1
Sikkim	13.1	0.0	11.7	24.9	14.1
Total	239.5	5.0	35.1	279.5	1418.0

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VSAT Status on 13.01.2020

Sr No	State	Survey Recieved	Installation	Integration	AT Offered	AT Done
1	ARP*	272	166	162	147	145
2	CG	13	13	13	13	13
3	J & K	785	740	661	615	575
4	ML	72	70	70	70	70
5	MP*	32	29	26	26	26
6	OR	19	19	18	14	14
7	RJ	30	30	30	30	30
8	UP	33	33	33	33	29
	Total	**1256**	**1100**	**1013**	**948**	**902**

Note- 1. APR-Short Supply of VSAT Antena items.
2. MP-VSAT units are in Transit from UP & Bhopal.

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BSNL

NOFN Operations Cell
BSNL CO, New Delhi

BSNL Connecting India

Directions of Government And Action Point

- ALL 1,25,000 GPs up and running by 31-3-2020.
- No OLT should remain down for more than 3 days by 29-2-2020.
- All OLTs should be available for 100% time by 31-3-2020.
- This means that all OFC faults in existing BSNL cable from OLT to FPOI should be attended by 31-3-2020.
- Further Infra at OLT locations should be up graded by 31-3-2020.
- CFA Cell has already authorized circles to procure Battery and Power Plants.
- FRTs should be formed to attend OFC faults, this activity will be funded by Fin-GP from money received from BBNL.

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OLT STATUS as on 13.02.2020

STATE NAME	Total OLTs	NON OPERATIONAL AS ON 13.02.2020	NON OPERATIONAL (>3 days)	NON OPERATIONAL (>7 days)
ANDAMAN AND NICOBAR ISLANDS	5	4	4	3
ANDHRA PRADESH	82	3	0	0
ARUNACHAL PRADESH	13	9	7	7
ASSAM	134	24	9	5
BIHAR	372	85	12	3
CHANDIGARH	1	0	0	0
CHHATTISGARH	137	9	1	0
DADRA AND NAGAR HAVELI	2	0	0	0
DAMAN AND DIU	2	0	0	0
GUJARAT	251	28	6	2
HARYANA	189	5	0	0
HIMACHAL	9	0	0	0
JAMMU AND KASHMIR	16	5	5	5
JHARKHAND	134	35	7	5
KARNATAKA	493	38	6	4
KERALA	146	5	0	0
MADHYA PRADESH	501	65	8	3
MAHARASHTRA	525	95	8	0
MANIPUR	15	1	0	0
MEGHALAYA	5	1	1	1
MIZORAM	6	4	3	2
NAGALAND	15	10	9	9
ODISHA	225	29	2	0
PUDUCHERY	4	0	0	0
PUNJAB	183	4	0	0
RAJASTHAN	631	31	0	0
SIKKIM	5	1	0	0
TELANGANA	103	5	2	2
TEST	5	0	0	0
TRIPURA	40	9	2	2
UTTAR PRADESH EAST	292	56	18	8
UTTAR PRADESH WEST	199	18	2	1
UTTARAKHAND	70	10	3	2
WEST BENGAL	273	22	7	1
Total	**5083**	**611**	**122**	**65**

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Month wise status of Total OLTs up by more than or equal to 90%

Circle	Nov, 2019			Dec, 2019			Jan, 2020		
	Total OLTs	Availability More than equal to 90%	% of total OLTs Up	Total OLTs	Availability More than equal to 90%	% of total OLTs Up	Total OLTs	Availability More than equal to 90%	% of total OLTs Up
Andaman	5	1	20.0	5	1	20.0	5	1	20.0
AP	81	72	88.9	82	81	98.8	82	78	95.1
ASSAM	134	92	68.7	134	82	61.2	134	88	65.7
BIHAR	372	248	66.7	372	190	51.1	372	234	62.9
CHHATTISGARH	137	115	83.9	137	107	78.1	136	104	76.5
Gujarat	255	209	82.0	255	199	78.0	255	207	81.2
HARYANA	188	164	87.2	189	164	86.8	189	159	84.1
HP	9	9	100.0	9	8	88.9	9	7	77.8
Jharkhand	134	65	48.5	16	9	56.3	16	9	56.3
JAMMU AND KASHMIR	16	8	50.0	143	59	41.3	134	37	27.6
KARNATAKA	476	386	81.1	492	398	80.9	493	405	82.2
KERALA	146	115	78.8	146	132	90.4	146	140	95.9
MADHYA PRADESH	501	309	61.7	501	310	61.9	501	306	61.1
MAHARASHTRA	521	335	64.3	525	311	59.2	525	325	61.9
NE-I	50	16	32.0	51	26	51.0	51	25	49.0
NE-II	43	14	32.6	43	9	20.9	45	11	24.4
Odisha	225	120	53.3	225	142	63.1	225	134	59.6
PUNJAB	184	172	93.5	184	174	94.6	184	171	92.9
RAJASTHAN	630	556	88.3	630	547	86.8	631	576	91.3
TN(PDH)	4	4	100.0	4	4	100.0	4	4	100.0
Telangana	103	76	73.8	103	85	82.5	103	81	78.6
UTTAR PRADESH EAST	294	143	48.6	294	80	27.2	292	129	44.2
UTTAR PRADESH WEST	199	126	63.3	199	60	30.2	199	115	57.8
UTTARAKHAND	70	48	68.6	70	57	81.4	70	44	62.9
WEST BENGAL	278	236	84.9	278	193	69.4	276	231	83.7
Total	5055	3639	72.0	5087	3428	67.4	5077	3621	71.3

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Fiber faults in BSNL's Existing OFC as on 13.02.2020

Circle	Fiber faults (Automatic TTs)	Fiber faults (Manual TTs)	Total
ASSAM	4	1	5
BIHAR	141	263	404
CHHATTISGARH	167	41	208
GUJARAT	103	11	114
HARYANA	74	386	460
J & K	2	0	2
HIMACHAL PRADESH	0	0	0
JHARKHAND	229	0	229
KARNATAKA	23	2	25
KERALA	5	0	5
MADHYA PRADESH	889	59	948
MAHARASHTRA	1108	117	1225
ODISHA	6	63	69
PUNJAB	62	74	136
RAJASTHAN	143	82	225
TELANGANA	57	6	63
TRIPURA	5	0	5
UTTAR PRADESH EAST	95	1679	1774
UTTAR PRADESH WEST	67	55	122
UTTARAKHAND	53	0	53
WEST BENGAL	7	46	53
Grand Total	**3240**	**2885**	**6125**

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Details of fiber Leased out to BBNL and other State Agencies for BharatNet

Name of Circle	Name of Lessee Agency	Total length of fiber leased out (In Kms.)
AN	BBNL	82
AP	BBNL	26.62
ASSAM	BBNL	3709.65
BIHAR	BBNL	12076
CHHATTISGARH	BBNL	5950.92
GUJARAT	BBNL	7395.85
HARYANA	BBNL	15785.35
HP	BBNL	262.38
J n K	BBNL	347.95
JHARKHAND	BBNL	3775
KARNATAKA	BBNL	48283
KERALA	BBNL	8591.91
MP	BBNL	21861
MAHARASHTRA	BBNL	44848.41
TELANGANA	BBNL	3696.68
ODISHA	BBNL	6464.72
TN n PUDUCHERRY	BBNL	
PUNJAB	BBNL	13285.21
RAJASTHAN	BBNL	43970.98
NE I	BBNL	273
NE II		
UP East	BBNL	16400.21
UP West	BBNL	11356.41
UTTARAKHAND	BBNL	3282.54
WEST BENGAL	BBNL	7665.52
TOTAL		2,79,391.31

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Fin GP Cell: Actionable points by circles

- Final settlement claims are to be submitted to BBNL on priority basis for the blocks which are completed in all respects under Bharat Net Phase-I.
- <u>O&M & Infra charges for BharatNet Phase-I</u>:
  - Billing of O&M and Infra charges upto Ist quarter of F.Y. 2019-20 and follow up with BBNL PMUs for settlement of pending claims. The circles have also shared with Corporate Office the amounts that are still receivable at the end of Qtr-1 of F.Y.2019-20. i.e. Rs.275.16
  - Rs. 62.20 Crs is for Infra charges up to financial year ending 2019-20.
  - Sub-ledger report for NOFN O&M and Infra Charges are to be furnished regularly by due date.

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Outstanding Receivable from BBNL towards O & M Charges and OLT Space Infra Charges for Bharat Net Phase-I

BSNL

		O&M Charges				In Cr.	Space and infra.						In Cr.	
S. No.		Outstanding upto F.Y. 2017-18	F.Y. 2018-19	Q-1 of F.Y. 2019-20	TOTAL	Outstanding upto F.Y. 2017-18	F.Y.2018-19	Q-1 of F.Y. 2019-20	Q-2 of F.Y. 2019-20	Q-3 of F.Y. 2019-20	Q-4 of F.Y. 2019-20	TOTAL	G/TOTAL
1	UP East	13.97	50.47	19.05	83.48	13.42	0.00	3.21	0.00	0.00	0.00	16.62	100.11
2	UP West	12.60	33.57	9.27	55.44	0.01	0.04	2.08	0.02	0.02	0.00	2.18	57.62
3	Maharashtra	5.79	17.48	14.22	37.50	0.00	0.00	5.71	0.00	0.00	0.00	5.71	43.21
4	Haryana	7.84	19.42	5.23	32.49	0.00	0.00	0.00	1.06	1.97	0.00	3.03	35.53
5	Madhya Pradesh	0.12	12.30	0.89	13.32	0.00	0.00	0.00	0.24	3.61	0.00	3.85	17.17
6	Bihar	3.34	0.78	1.06	5.17	1.82	1.27	0.72	0.66	0.66	5.04	10.15	15.33
7	Punjab	0.17	5.98	5.46	11.61	0.00	0.00	0.03	1.72	1.72	0.00	3.47	15.08
8	ChhatisGarh	10.32	0.00	0.87	11.19	0.00	0.00	0.00	0.22	1.47	0.00	1.69	12.88
9	Assam	1.15	6.87	1.92	9.95	0.00	0.00	1.44	0.10	0.00	0.00	1.54	11.49
10	Karnataka	0.85	9.78	0.05	10.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.69
11	Odisha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.39	0.00	4.39	4.39
12	Kerala	0.00	0.36	0.35	0.71	0.00	1.09	0.00	0.00	1.70	0.00	2.79	3.50
13	West Bengal	0.00	0.00	2.47	2.47	0.00	0.00	0.03	0.00	0.00	0.00	0.03	2.50
14	Uttarnchal	0.87	0.00	0.00	0.87	0.17	1.42	0.02	0.03	0.00	0.00	1.64	2.50
15	NE-I	0.00	0.00	0.00	0.00	0.03	0.04	0.48	0.59	0.49	0.38	2.01	2.01
16	Rajasthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	1.32	0.49	1.90	1.90
17	Gujrat	0.00	0.08	0.08	0.17	0.01	0.00	0.01	0.26	0.27	0.00	0.55	0.72
18	J&K	0.11	0.00	0.00	0.11	0.03	0.00	0.00	0.31	0.00	0.00	0.34	0.46
19	Tamilnadu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.04	0.15	0.15
20	TELENGANA AP	0.00	0.00	0.00	0.00	0.00	0.02	0.07	0.01	0.02	0.02	0.14	0.14
	Total:	**57.12**	**157.10**	**60.94**	**275.16**	**15.49**	**3.88**	**13.81**	**5.38**	**17.68**	**5.97**	**62.20**	**337.37**

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OLT UP time January 2020

Circle Wise Up Time of Phase-I OLTs For January 2020

Circle	100-99	99-98	98-97	97-96	96-95	95-90	90-85	85-80	80-75	75-70	70-50	Below 50	Total
Andaman	1	0	0	0	0	0	0	0	0	0	0	4	5
AP	48	13	3	4	3	7	4	0	0	0	0	0	82
ASSAM	39	9	7	12	2	19	8	5	7	4	10	12	134
BIHAR	74	22	27	25	26	60	29	20	19	16	37	17	372
CHHATTISGARH	37	16	10	16	5	20	10	4	4	1	9	4	136
Gujarat (+DD &DNH)	98	21	17	16	15	40	20	6	5	6	8	3	255
HARYANA	94	9	10	19	7	20	7	7	5	2	6	3	189
HP	6	0	0	0	0	1	0	1	0	1	0	0	9
JAMMU AND KASHMIR	3	1	2	1	1	1	0	0	0	0	0	7	16
Jharkhand	10	2	5	4	7	9	17	11	12	4	20	33	134
KARNATAKA	191	69	44	26	24	51	22	15	10	6	17	18	493
KERALA	96	21	9	5	3	6	5	0	0	1	0	0	146
MADHYA PRADESH	100	36	17	31	28	94	52	31	21	14	47	30	501
MAHARASHTRA	118	44	28	34	15	86	58	33	22	16	39	32	525
NE-I (MGH,MZM.TP)	14	2	1	2	1	5	1	1	5	2	4	13	51
NE-II (ARP,NGD,MNP)	3	0	3	2	0	3	3	2	1	2	4	22	45
Odisha	45	20	16	9	8	36	23	16	9	8	15	20	225
PUNJAB	116	17	14	8	9	7	6	2	1	2	2	0	184
RAJASTHAN	335	73	30	30	23	85	31	7	5	5	5	2	631
TN(PDH)	4	0	0	0	0	0	0	0	0	0	0	0	4
Telangana	38	12	7	7	4	13	9	6	1	1	4	1	103
UTTAR PRADESH EAST	24	14	7	17	16	51	25	22	14	10	43	49	292
UTTAR PRADESH WEST	42	18	13	8	8	26	25	10	7	9	20	13	199
UTTARAKHAND	13	10	2	2	1	16	5	4	2	5	4	6	70
WEST BENGAL	126	30	20	15	11	29	16	5	3	2	9	10	276
Total	1675	459	292	293	217	685	376	208	153	117	303	299	5077
% OLTs	32.99	9.04	5.75	5.77	4.27	13.49	7.41	4.10	3.01	2.30	5.97	5.89	100.00
Cumulative %	32.99	42.03	47.78	53.55	57.83	71.32	78.73	82.82	85.84	88.14	94.11	100.00	

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OLT UP time December 2019

Circle Wise Up Time of Phase-I OLTs For Dec' 2019

Circle	100-99	99-98	98-97	97-96	96-95	95-90	90-85	85-80	80-75	75-70	70-50	Below 50	Total
Andaman	1											4	5
AP	57	5	5	1	3	10	1						82
ASSAM	52	5	3	2	4	16	14	5	3	3	3	24	134
BIHAR	91	13	21	12	17	36	42	32	25	13	40	30	372
CHHATTISGARH	42	19	10	6	6	24	13	4	4	2	4	3	137
Gujarat (+DD &DNH)	111	19	16	13	12	28	18	12	4	5	9	8	255
HARYANA	110	9	10	8	7	20	5	5	5	3	4	3	189
HP	5		1			2	1						9
JAMMU AND KASHMIR	4	1	3			1						7	16
Jharkhand	19	5	5	6	1	23	8	12	6	7	19	32	143
KARNATAKA	226	52	44	15	11	50	24	15	14	9	12	20	492
KERALA	101	14	5	1	4	7	7	4			2	1	146
MADHYA PRADESH	120	40	35	31	22	62	33	21	23	15	39	60	501
MAHARASHTRA	120	36	24	29	24	78	54	23	14	22	46	55	525
NE-I (MGH,MZM.TP)	16		1	2		7	5	2	2		4	12	51
NE-II (ARP,NGD,MNP)	5		1			3	3	4	3		4	20	43
Odisha	54	15	16	15	14	28	22	11	8	5	17	20	225
PUNJAB	127	17	8	7	5	10	4	5		1			184
RAJASTHAN	317	57	38	30	27	78	41	15	9	4	11	3	630
TN(PDH)	4												4
Telangana	49	7	9	6	4	10	11	3		1	2	1	103
UTTAR PRADESH EAST	13	6	8	9	8	36	43	21	14	11	46	79	294
UTTAR PRADESH WEST	21	1	6	7	4	21	39	20	12	13	27	28	199
UTTARAKHAND	30	2	3	3	1	18	2	4			4	3	70
WEST BENGAL	104	15	20	12	9	33	14	21	10	15	12	13	278
Total	1799	338	292	215	183	601	404	239	156	129	305	426	5087
% OLTs	35.36	6.64	5.74	4.23	3.60	11.81	7.94	4.70	3.07	2.54	6.00	8.37	100
Cumulative %	35.36	42.01	47.75	51.98	55.57	67.39	75.33	80.03	83.09	85.63	91.63	100.00	

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OLT UP time November 2019

Circle Wise Up Time of Phase-I OLTs For Nov'2019

Circle	100-99	99-98	98-97	97-96	96-95	95-90	90-85	85-80	80-75	75-70	70-50	Below 50	Total
Andaman	0	0	1	0	0	0	0	0	0	0	0	4	5
AP	43	9	7	3	4	6	6	3	0	0	0	0	81
ASSAM	45	10	8	13	1	15	10	5	1	2	5	19	134
BIHAR	134	19	19	23	15	38	24	9	21	12	30	28	372
CHHATTISGARH	55	11	15	5	6	23	6	5	3	2	4	2	137
Gujarat	113	16	19	24	10	27	16	6	4	4	8	8	255
HARYANA	102	11	14	8	7	22	7	5	2	4	4	2	188
HP	5	1	0	1	0	2	0	0	0	0	0	0	9
Jharkhand	20	8	6	3	5	23	12	12	7	4	4	30	134
JAMMU AND KASHMIR	6	1	1	0	0	0	0	1	0	0	0	7	16
KARNATAKA	198	40	50	18	20	60	25	15	8	10	9	23	476
KERALA	56	13	16	10	8	12	5	2	0	1	9	14	146
MADHYA PRADESH	130	22	25	18	39	75	38	33	16	11	37	57	501
MAHARASHTRA	163	32	27	18	22	73	36	34	20	19	51	26	521
NE-I (MGH,MZM.TP)	8	1	0	2	3	2	4	7	3	1	2	17	50
NE-II (ARP,NGD,MNP)	1	1	3	3	1	5	2	1	2	2	3	19	43
Odisha	34	11	11	11	14	39	26	11	17	5	19	27	225
PUNJAB	110	19	8	19	6	10	8	3	0	0	1	0	184
RAJASTHAN	302	40	41	34	34	105	40	15	9	2	8	0	630
TN(PDH)	4	0	0	0	0	0	0	0	0	0	0	0	4
Telangana	22	5	22	10	2	15	10	7	5	2	2	1	103
UTTAR PRADESH EAST	49	28	14	11	13	28	31	11	11	13	25	60	294
UTTAR PRADESH WEST	66	9	13	7	10	21	8	11	8	5	14	27	199
UTTARAKHAND	27	4	4	0	2	11	5	3	4	1	3	6	70
WEST BENGAL	141	34	21	14	9	17	10	9	7	5	5	6	278
Total	1834	345	345	255	231	629	329	208	148	105	243	383	5055
% OLTs	36.28	6.82	6.82	5.04	4.57	12.44	6.51	4.11	2.93	2.08	4.81	7.58	100
Cumulative %	36.27	43.11	49.93	54.98	59.55	71.99	78.50	82.61	85.54	87.62	92.42	100.00	

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Details of BharatNet OPEX Fund circle-wise demand raised & Cash drawl authorized to circles by BFC&I

Details of BharatNet OPEX Fund circle-wise demand raised (Rs. In Crores.)			Cash drawl authorized to circles by BFC&I on dates (Rs. In Crores.)			
Sl. No.	Name of Circle	Total	11-Nov-19	17-Dec-19	18-Dec-19	Total
1	AP	**0.85**		0.42	0.43	**0.85**
2	Assam	**1.92**		0.96	0.96	**1.92**
3	Bihar	**7.90**	6.9		1.00	**7.90**
4	Chhattisgarh	**1.81**		0.9	0.91	**1.81**
5	Gujarat	**4.00**			4.00	**4.00**
6	Haryana	**2.36**				**2.36**
7	J&K	**1.11**		0.555	0.56	**1.11**
8	Jharkhand	**0.25**				**0.00**
9	Maharashtra	**6.92**		3.46	3.46	**6.92**
10	Maharashtra	**1.45**				**1.45**
11	MP	**6.32**		3.16	3.16	**6.32**
12	MP	**4.00**				**0.00**
13	Punjab	**6.03**	6.03		0.00	**6.03**
14	RJ	**5.23**		2.61	2.62	**5.23**
15	RJ	**2.46**				**1.53**
16	Telangana	**1.67**	1.67		0.00	**1.67**
17	UP (East)	**13.47**	10.47		3.00	**13.47**
18	UP (East)	**3.00**				**0.00**
19	UP (West)	**3.07**		0	3.07	**3.07**
20	UP (West)	**4.00**		1.53	2.47	**4.00**
	Total	**76.98**	**12.93**	**11.645**	**16.674**	**41.25**

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Suggestions from CGMs to ensure 100% up time of OLTs

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Circles may inform about the progress of provisioning

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CORE NETWORK

Payment Milestones in Work Execution Contracts

Strict adherence to payment terms for OFC works execution:

The payments should be so defined that the work for which the payment is made is capable of being put to use.

The standardized tender document clause (circulated vide letter no. CA/MMT/10-9/2014/Pt.IV dated 30.11.2018 & available on Intranet under Material Management Section) related to payment terms is re-iterated here as below:

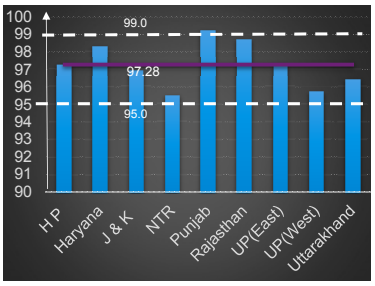
All items of work involved in the work order shall be completed in all respects before preparing the bills for the work against the work order. The procedure for payment of bills is enumerated as under:

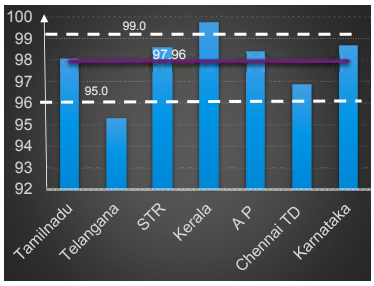
a. **100% full and final payment shall be processed after commissioning of complete route.**
b. **However, if a section(s)(*node to node) of the route has/have been completed in all respect and acceptance tested for making it capable of being put to use, 80% payment of the work so completed shall be made as a running bill, pending 20% to be paid after commissioning of complete route.**

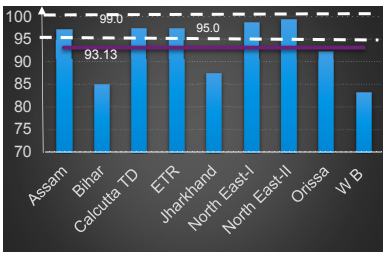
***node implies – Exchange/Transmission center/Broadband center/BTS site/any equipment center where OFC is terminated.**

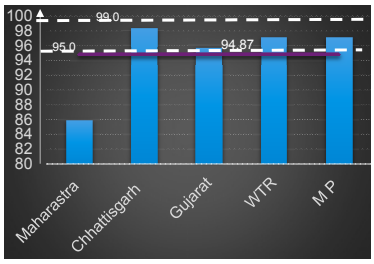
2

Zone Wise OFC Network Reliability vis-à-vis Zonal Average in FY 2019-20 (up to 31-01-2020)



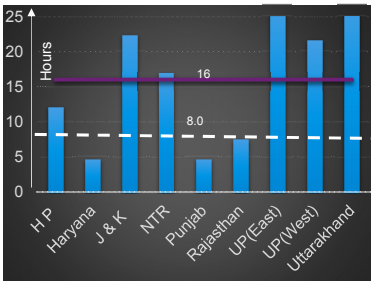


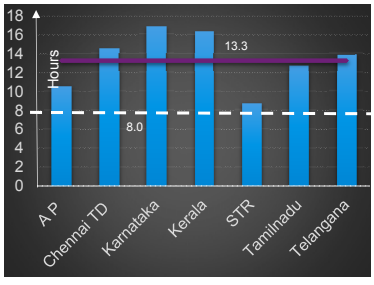


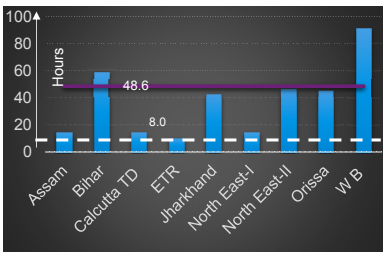


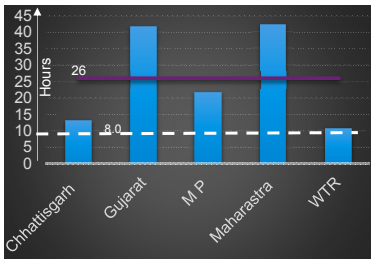
3

Zone Wise OFC MTTR vis-à-vis Zonal Average in FY 2019-20



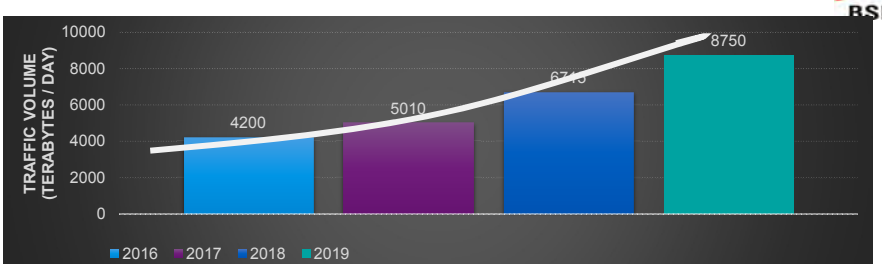




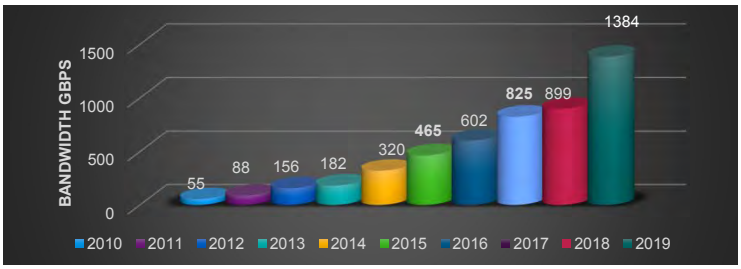


4

Traffic Volume Growth in BSNL



Current Internet Band Width Growth in BSNL



International Bandwidth **313.5 Gbps**

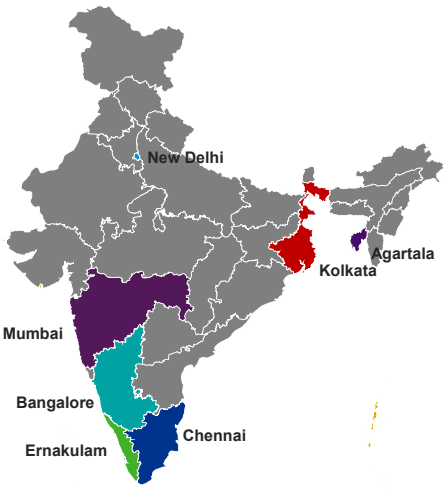
Peering Bandwidth **1071 Gbps**

Additional Caching of 910 Gbps

IGW & Peering Bandwidth status at Gateways (January -2020)

IGW Station	Equipped Bandwidth (in Gbps)	Average Traffic (in Gbps)	% Utilization
Chennai	67.17	51.35	76.44
Ernakulam	19.90	14.64	73.6
Mumbai	77.13	61.5	79.74
Bangalore	47.27	28.2	59.14
New Delhi	59.71	44.57	74.65
Kolkata	32.34	24.6	76.06
Agartala	9.99	4.7	47.77
Total	**313.51**	**229.56**	**73.22**

Peering	Equipped Bandwidth (in Gbps)
Google	340
AKAMAI	280
FACEBOOK	260
NIXI	50
MICROSOFT	40
AMAZONE	40
NETFLIX	30
DE-CIX	20
Others	11
TOTAL	1071



6

MPLS Network – Backbone Links Uptime (%)

REGION	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20
	% uptime	% uptime	% uptime	% uptime	% uptime	% uptime
INTRA REGION						
STR to STR	99.76	99.85	99.62	99.71	99.63	99.49
WTR to WTR	98.94	99.42	99.01	98.47	98.37	98.73
NTR to NTR	98.51	97.82	97.75	97.65	98.51	98.76
ETR to ETR	97.82	97.43	97.41	97.41	97.45	95.98
INTER REGION						
STR to OTHERS	96.72	96.76	96.19	96.35	93.46	94.35
WTR to OTHERS	94.91	94.59	93.73	93.91	91.35	94.49
NTR to OTHERS	90.30	87.42	86.64	88.80	86.99	91.30
ETR to OTHERS	92.14	87.16	88.63	91.76	91.18	91.46
All links	**98.47**	**98.23**	**98.03**	**98.02**	**97.97**	**98.06**

7

MPLS Network – Uptime of MPLS PE Routers

	ETR	NTR	STR	WTR	TOTAL
TOTAL PE ROUTERS	98	111	139	96	444
100% Uptime	89.8%	86.5%	97.8%	85.4%	90.6%
100% Count	88	96	136	82	402
100-99% Uptime	7.1%	11.7%	1.4%	14.6%	8.1%
100-99% Count	7	13	2	14	36
<99% Uptime	3.1%	1.8%	0.8%	0%	1.3%
<99% Count	3	2	1	0	6
Venerable Locations	Dhanbad Dumka Dhenkanal	Basti Mirzapur	Anantapur		

8

OTN Network – SGSN GGSN Service Links on OTN

SGSN GGSN SERVICE IN OTN UPTIME								
REGION	SGSN GGSN COUNT				SGSN GGSN UPTIME %			
	GE	2.5G	10G	TOTAL	GE	2.5G	10G	TOTAL
STR-STR	8	0	22	30	99.96%	N/A	99.51%	99.73%
WTR-WTR	8	0	2	10	96.73%	N/A	98.37%	97.55%
NTR-NTR	5	0	32	37	100.00%	N/A	98.31%	99.16%
ETR-ETR	0	1	11	12	N/A	94.10%	97.09%	96.53%
TOTAL	21	1	67	89	98.90%	N/A	98.32%	98.24%

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OTN Network – Performance

S.NO	REGION	AVG ROUTE UP TIME	
		2018-2019	2019-2020
1	STR	96.52%	95.71%
2	WTR	90.29%	87.09%
3	NTR	87.07%	84.68%
4	ETR	90.06%	84.46%
5	INTER	87.28%	85.83%
TOTAL		90.24%	87.55%

S.NO	REGION	AVG SERVICE UP TIME	
		2018-2019	2019-2020
1	STR	99.54%	99.45%
2	WTR	98.19%	96.90%
3	NTR	98.63%	97.31%
4	ETR	95.67%	97.12%
5	INTER	95.90%	91.70%
TOTAL		97.58%	96.50%

Both OTN Routes and Services UpTime has come down 1-3%

10

BSNL

Connecting India

Leased Circuit

TARGETS & ACHIEVEMENT FOR COMMISSIONING OF LCs DURING Q1 (18K3M), Q2 (20K3M) AND Q3 (22K3M) FOR FY 2019-20

Connecting India

NAME OF CIRCLE	TARGET	ACHIEVEMENT	% ACHIEVEMENT
GUJ	4300	4503	105
HA	1300	1535	118
OR	2130	2404.6	113
RJ	2450	2179.5	89
MH	6300	4182	66
CH	820	754.7	92
AP	3250	3085	95
KL	2200	2425	110
TN	3450	3679.5	107
PB	2250	2166	96
TS	2200	1942	88
JK	1000	618	62
AN	70	52.9	76
MP	2700	1572	58

NAME OF CIRCLE	TARGET	ACHIEVEMENT	% ACHIEVEMENT
UT	600	504.5	84
BR	2350	1582.5	67
KT	7100	4037	57
JH	1700	689	41
CN	800	694	87
UP(W)	1900	1154	61
AS	1050	810	77
HP	750	637	85
KO	800	672	84
WB	3650	1542	42
N1	545	272.9	50
N2	535	164.5	31
UP(E)	3800	1364	36
TOTAL	60000	45060	75

PERFORMANCE OF CIRCLES FOR COMMISSIONING OF LCs UNDER MISSION 15K3M (Q4) DURING FY 2019-20 AS ON 02.02.2020

CIRCLE (END-A)	TARGET		% ACHIEVEMENT	
	UPGRADATION	NET	UPGRADATION	NET
A & N	5	20	20%	90%
CHATTISGARH	50	100	18%	33%
CHENNAI TD	50	100	20%	28%
KOLKATA TD	100	150	35%	19%
GUJARAT	300	900	26%	17%
NORTH EAST -I	35	65	20%	15%
RAJASTHAN	100	300	28%	15%
MAHARASHTRA	600	1150	9%	13%
WEST BENGAL	770	600	6%	12%
NORTH EAST-II	15	65	7%	9%
A. P	100	400	26%	7%
ODISHA	100	500	110%	5%
TELANGANA	150	300	13%	5%
JHARKHAND	100	300	7%	4%
M.P.	250	500	13%	4%

CIRCLE (END-A)	TARGET		% ACHIEVEMENT	
	UPGRADATION	NET	UPGRADATION	NET
KARNATAKA	400	1150	8%	3%
UTTRANCHAL	75	100	5%	1%
KERALA	100	600	15%	-1%
UP(EAST)	500	500	11%	-2%
UP (WEST)	200	400	7%	-2%
HARYANA	100	250	59%	-3%
ASSAM	50	200	14%	-4%
HIMACHAL PRADESH	50	100	62%	-4%
JAMMU& KASHMIR	50	100	22%	-5%
PUNJAB	300	400	23%	-17%
TAMILNADU	350	350	11%	-17%
BIHAR	100	400	35%	-51%
TOTAL	5000	10000	17%	3%

Pending NLC and Upgradation as on 02.02.2020

CIRCLE (END-A)	TOTAL NLC PENDING IN CLARITY	TOTAL UPGRADATION PENDING IN CLARITY	TOTAL PENDING IN CLARITY
MAHARASHTRA	1717	509	2226
UP(EAST)	1705	321	2026
KARNATAKA	1810	196	2006
GUJARAT	1450	194	1644
WEST BENGAL	889	735	1624
MADHYA PRADESH	1020	143	1163
JHARKHAND	854	65	919
BIHAR	568	87	655
UP(WEST)	529	94	623
TAMILNADU	375	247	622
RAJASTHAN	560	37	597
ANDHRA PRADESH	232	244	476
ODISHA	399	65	464
KERALA	339	57	396
PUNJAB	198	197	395

CIRCLE (END-A)	TOTAL NLC PENDING IN CLARITY	TOTAL UPGRADATION PENDING IN CLARITY	TOTAL PENDING IN CLARITY
TELANGANA	324	69	393
UTTRANCHAL	225	72	297
KOLKATA TD	112	169	281
CHATTISGARH	246	18	264
HARYANA	146	87	233
ASSAM	172	37	209
NORTH EAST -I	172	28	200
NORTH EAST-II	173	9	182
H.P	115	16	131
J & K	101	28	129
CHENNAI TD	84	30	114
A & N	33	5	38
TOTAL	14548	3759	18307

Core Network – Projects Status

S. No	Project / Item	Project Cost (Cr.)	Purpose	Brief	Status
1	IP-MLLN Project	552	Expansion of Leased Line Network	Internet Protocol based New Managed Leased Line Network for 1,20,000 modems & 5,000 Mux shall provide technology advantage higher bandwidth leased lines on copper , Band width on demand , improved QoS etc.	P.O. under approval
2	Radio-Modem for leased lines	80	Delivery of Leased Lines	7,000 new Radio Modems for providing Leased Circuits in areas not covered by Copper/Fibre	L1 qty (25%) supplied. L2 PO under approval.
3	48F OFC	180	Strengthening of OFC Network	25,000 Km 48 F OFC for Backhaul Routes	New Tender to be floated
4	24 F OFC New Tender	250	Strengthening of OFC Network	50,000 Km 24 F OFC for Access Network	New Tender to be floated
5	Expansion of existing OTN equipment (OTN Ph 3.1)	380	Expansion of Core Transport Network	85 number of fail safe Optical Transport Network Nodes with cross connect capacity of 1088 Tbps in mesh of 3-5 OFC routes	90% commissioned
6	OTN Phase-4	300	Expansion of Core Transport Network	330 nos of OTN nodes for providing 10G protected connectivity to Super Edge Routers at all DHQs	Under CET Financial Report Approval

Core Network – Projects Status

S. No	Project / Item	Project Cost (Cr.)	Purpose	Brief	Status
7	Internet Protocol based MPLS Super Core Routers	200	Expansion of IP based Router Network	101 new Super Core routers planned with a capacity of~265Tbps.Software Defined Network(SDN) for introduction of new services like Bandwidth on Demand / Network slicing / Segment Routing etc	Commissioning Under Progress
8	MPLS Super Edge Project	200	Expansion of IP based Router Network	High capacity 703 new Super Edge Routers extending MPLS cloud to all DHQ with a planned capacity of ~125Tbps	APO & PO for L1/L2 under process of approval.
9	Remote Fibre Test and Monitoring System	137	O&M of OFC Network	Remote Fibre Test and Monitoring System for Long Distance OFC Network for 400 number of nodes	APO under approval
10	Converged Packet Access Network (CPAN)	441	Expansion of Access & Aggregation Transport Network	Customer Premises/BTS/ enodeB 1Gbps CPAN nodes 31,000 nos in access network & High Capacity 10Gbps CPAN nodes 14,850 nos for aggregation network	Phase-I & II 95% completed. Add ON WIP, 50% completed.
11	IP-MPLS based CPAN expansion Project	200	Expansion of Access & Aggregation transport Network	Cloud based access network for end to end seamless connectivity for retail & enterprise customers	New Tender to be floated
12	Cyber Security	98	IT Security	Cyber Security at 11 nos. of IGW locations	APO under approval

FINANCE VERTICAL

FINANCE PRESENTATION

HOCC

13th &14 th Feb'2020

Index

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CORPORATE ACCOUNTS

Financial Snapshot for 9 months ended Dec 2019 (Rs Cr)

Particulars	Q3 (19-20)	Q3 (18-19)	YTD Dec'19#	YTD Dec'18	YTD PY (Prorata)	H1 (19-20)	H1 (18-19)	FY (18-19)
Revenue								
Revenue from Ops	4,099	3,955	12,626	12,487	13,321	8,519	8,531	17,761
Other Income	155	159	670	390	1,170	515	231	1,560
Total income	4,253	4,114	13,296	12,876	14,491	9,034	8,762	19,321
Expenses								
License & spectrum fee	272	332	906	728	964	633	395	1,285
Employee benefits exp	3,662	3,874	10,982	11,226	10,737	7,319	7,352	14,316
Finance costs	532	65	1,392	184	586	860	119	782
Dep & Amortzn exp	1,618	1,348	4,668	4,024	4,336	3,050	2,677	5,782
Other expenses	1,989	2,548	6,675	6,852	9,045	4,677	4,304	12,060
Total expenses	**8,073**	**8,167**	**24,622**	**23,014**	**25,669**	**16,540**	**14,847**	**34,225**
Profit/(Loss) before and after tax	**-3,820**	**-4,052**	**-11,326**	**-10,138**	**-11,178**	**-7,505**	**-6,086**	**-14,904**

 # estimated

Segment Wise revenues and Key Financial Data

Revenue Breakup

Figures in Rs Crore

Particulars	Annual Rev Target	Prorata Revenue Target	Q3 (19-20)	Q3 (18-19)	YTD Dec'19	YTD Dec'18	H1 (19-20)	H1 (18-19)	FY (18-19)
CFA	8,500	6375	1,383	1,726	4,551	4,848	3,168	3,122	7,334
CM	8,500	6375	1,983	1,939	5,812	5,440	3,829	3,501	7,426
EB	4,500	3375	741	291	2,263	2,199	1,522	1,908	3,001
Total Revenue	**21,500**	**16,125**	**4,107**	**3,956**	**12,686**	**12,487**	**8,519**	**8,531**	**17,761**
Net Worth			**63,386**	**78,993**	**63,386**	**78,993**	**67,206**	**83,570**	**74,734**

Loans and Bank OD

Particulars	As at 31 Dec 2019	As at 31 March 2019	As at 31 Dec 2018
Bank Overdraft(current)	3,401	3,186	3,278
Loans(non-current)	13,709	12,550	12,569
Loans (current)	5,166	3,433	2,575
	22,275	19,169	18,422

- Total interest cost for YTD Dec 19 is Rs 1610 crores out of which Rs 218 crore has been capitalized.

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Circle Revenue / Asset Performance – East and West Zone (Rs Cr)

Circle	Net Assets as on 31.12.2019 (Excldg L&B)	Service Revenue (18-19)	Service Revenue YTD Dec'18	Service Revenue YTD Dec'19	Revenue Target (19-20)	Variance	Revenue as % age of Assets (18-19)	Revenue as % age of Assets (19-20)
1	2	3	4	5	6	7 = [5]-[4]	8 = [3]/[2]	9 = [5]/[2] x (12/9)
Eastern Region								
OR	766.3	569.2	364.5	438.2	636.6	73.7	66%	76%
KOL TEL	777.9	421.5	285.6	308.7	546.2	23.0	71%	53%
BH	670.8	347.3	204.2	274.4	319.9	70.3	47%	55%
WB	632.7	348.6	272.9	255.4	316.4	-17.5	43%	54%
AS	365.7	308.2	197.1	228.7	312.3	31.6	79%	83%
JHKH	634.9	292.2	205.5	199.1	178.1	-6.4	40%	42%
NE-I	159.3	134.1	102.4	113.9	140.9	11.5	79%	95%
A&N	41.3	239.0	128.7	63.0	93.9	-65.8	529%	203%
NE-II	251.1	71.3	49.8	48.6	79.5	-1.2	26%	26%
ETR	738.2	0.0	0.0	0.0	0.0	0.0	0%	0%
ETP	1.6	0.0	0.0	0.0	0.0	0.0	0%	0%
Total	5039.7	2731.5	1810.6	1929.9	2623.9	119.3	51%	51%
Western Region								
MH	2154.0	1724.6	1167.2	1166.9	2747.0	-0.3	82%	72%
GJ	1224.8	1047.8	741.4	768.6	1176.6	27.2	79%	84%
MP	1078.7	572.6	439.5	426.1	624.2	-13.4	60%	53%
CHH	541.2	279.0	166.8	183.2	219.1	16.4	49%	45%
WTR	944.4	1.1	0.0	0.4	0.0	0.4	0%	0%
WTP	4.1	0.0	0.0	0.0	0.0	0.0	0%	0%
Total	5947.0	3625.1	2514.9	2545.1	4767.0	30.2	61%	57%

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Circle Revenue/Asset Performance – North and South Zone (Rs Cr)

Circle	Net Assets as on 31.12.2019 (Excldg L&B)	Service Revenue (18-19)	Service Revenue YTD Dec'18	Revenue YTD Dec'19	Revenue Target (19-20)	Variance	Revenue as % age of Assets (18-19)	Revenue as % age of Assets (19-20)
1	2	3	4	5	6	7 = [5]-[4]	8 = [3]/[2]	9 = [5]/[2] x (12/9)
North Region								
PB	978.9	745.0	554.7	645.5	806.5	90.8	69%	88%
RJ	1128.0	788.2	595.2	551.8	798.0	-43.4	67%	65%
UPE	1277.4	785.5	590.3	543.2	783.0	-47.1	58%	57%
UPW	638.2	549.5	342.1	460.3	536.0	118.2	78%	96%
HR	705.1	460.9	321.6	334.0	559.3	12.4	53%	63%
J&K	231.4	243.3	177.5	161.5	294.8	-16.0	105%	93%
HP	301.2	211.7	157.0	157.7	239.5	0.8	62%	70%
UA	253.4	185.1	135.0	145.7	188.5	10.7	66%	77%
NTR	840.2	116.1	73.5	98.1	1052.8	24.6	13%	16%
NTP	2.7	0.0	0.0	0.0	0.0	0.0	0%	0%
Total	6356.6	4085.4	2946.9	3098.0	5258.3	151.1	59%	65%
South Region								
KL	1679.7	1851.5	1384.3	1324.9	2263.1	-59.4	108%	105%
KK	1480.0	1557.7	1044.6	1029.5	2092.7	-15.1	107%	93%
TN	1329.0	1355.8	1010.3	977.1	1626.7	-33.3	98%	98%
TLG	874.5	932.3	668.6	705.2	1094.4	36.6	106%	108%
AP	848.2	755.8	575.7	586.3	910.3	10.7	81%	92%
CH TEL	545.2	538.5	388.3	345.7	750.4	-42.6	90%	85%
STP	32.8	86.2	52.6	84.4	114.0	31.8	235%	343%
STR	754.4	0.1	0.1	0.2	0.0	0.0	0%	0%
Total	7543.9	7078.0	5124.6	5053.4	8850.8	-71.2	90%	89%
Grand Total	24887.3	17520.0	12397.0	12626.4	21500.0	229.4	67%	68%

Overall Expenses Analysis – East and West Zone (Rs Cr)

Circle	Net Assets as on 31.12.2019 (Excldg L&B)	Exp (18-19)	Exp YTD Dec'18	Exp YTD Dec'19	Variance	Exp as % age of Assets (18-19)	Exp as % age of Assets (19-20)
1	2	3	4	5	6 = [5]-[4]	7 = [3]/[2]	8 = [5]/[2] x (12/9)
Eastern Region							
OR	766.3	935.1	571.6	658.9	87.3	108%	115%
KOL TEL	777.9	1001.5	649.0	697.9	49.0	169%	120%
BH	670.8	1005.2	615.8	660.5	44.7	136%	131%
WB	632.7	1009.2	688.5	764.1	75.6	125%	161%
AS	365.7	641.6	432.8	467.8	34.9	165%	171%
JHKH	634.9	661.2	396.8	430.9	34.1	91%	90%
NE-I	159.3	296.6	181.5	197.2	15.7	175%	165%
A&N	41.3	70.5	44.4	66.3	21.9	156%	214%
NE-II	251.1	300.7	194.1	161.4	-32.7	109%	86%
ETR	738.2	422.8	283.8	298.5	14.7	54%	54%
ETP	1.6	34.7	26.0	69.8	43.8	2000%	5783%
Total	5039.7	6379.1	4084.1	4473.3	389.1	118%	118%
Western Region							
MH	2154.0	3050.7	2087.6	2317.9	230.4	145%	143%
GJ	1224.8	1884.2	1300.6	1410.1	109.5	142%	154%
MP	1078.7	1182.0	874.7	873.4	-1.3	124%	108%
CHH	541.2	465.4	300.6	338.5	37.9	82%	83%
WTR	944.4	479.5	274.8	334.1	59.3	49%	47%
WTP	4.1	124.9	41.1	140.3	99.2	2816%	4604%
Total	5947.0	7186.8	4879.4	5414.4	535.0	122%	121%

Overall Expenses Analysis – North and South (Rs Cr)

Circle	Net Assets as on 31.12.2019 (Excldg L&B)	Exp (18-19)	Exp YTD Dec'18	Exp YTD Dec'19	Variance	Exp as % age of Assets (18-19)	Exp as % age of Assets (19-20)
1	2	3	4	5	6 = [5]-[4]	7 = [3]/[2]	8 = [5]/[2] x (12/9)
North Region							
PB	978.9	1291.2	906.3	979.3	72.9	119%	133%
RJ	1128.0	1445.2	991.4	1151.1	159.6	122%	136%
UPE	1277.4	1701.8	1224.6	1337.2	112.6	125%	140%
UPW	638.2	1130.3	768.4	747.5	-21.0	160%	156%
HR	705.1	783.0	522.7	613.3	90.6	91%	116%
J&K	231.4	402.9	269.2	257.2	-11.9	174%	148%
HP	301.2	424.8	288.4	327.2	38.8	125%	145%
UA	253.4	352.6	227.3	249.7	22.4	126%	131%
NTR	840.2	1082.2	755.3	666.4	-88.9	122%	106%
NTP	2.7	49.3	44.7	86.3	41.6	1537%	4187%
Total	6356.6	8663.2	5998.4	6415.3	416.9	125%	135%
South Region							
KL	1679.7	2201.9	1516.8	1637.1	120.2	128%	130%
KK	1480.0	2421.7	1572.8	1628.9	56.2	167%	147%
TN	1329.0	2291.2	1557.2	1574.2	17.0	166%	158%
TLG	874.5	1552.0	1014.9	1095.4	80.5	177%	167%
AP	848.2	1476.0	1020.5	1106.8	86.3	158%	174%
CH TEL	545.2	1077.0	652.9	685.6	32.8	180%	168%
STP	32.8	87.5	62.8	118.1	55.3	239%	480%
STR	754.4	478.2	317.3	338.1	20.8	55%	60%
Total	7543.9	11585.5	7715.1	8184.3	469.2	147%	145%
Grand Total	24887.3	33814.7	22677.1	24487.2	1810.1	130%	131%

Overall Opex Analysis

Figures in Rs Crore

Particulars	YTD Dec 2019	YTD Dec 2018	Change	%age
Rent	97	291	194	-67%
Power and Fuel	1,653	1,848	196	-11%
Repairs and Maintenance	-	-	-	
Buildings	61	99	38	-39%
Plant and Machinery	551	491	(60)	12%
Cables	172	224	52	-23%
Others	111	80	(31)	38%
Printing and Stationery	17	31	14	-44%
Commission on franchise services	127	79	(48)	61%
Business promotion and marketing expenses	14	74	60	-81%
Travel Expenses	10	30	20	-68%
Postage & Courier Charges	8	24	16	-68%
Security Services	113	197	85	-43%
Vehicle running expenses (including hired vehicles)	122	193	71	-37%
Interconnection usage charges (IUC) to other service providers	826	753	(72)	10%
Lease expense on passive infrastructure	412	644	232	-36%
Expenditure on Servcies	1,248	1,239	(9)	1%
Write off and losses (other than bad debts)	290	23	(268)	1188%
Bad-debt provision other than services	91	1	(90)	14338%
Bad-debt written off	124	281	157	-56%
Loss allowance for trade receivables and disputed bills	280	0	(280)	279800%
Loss from manufacturing activities of factories	26	-	(26)	
Loss from Construction/Telecom Services Projects	(3)	(22)	(19)	-86%
	6,700	6,897	197	-3%
Less : Allocated to capital project works and others	25	44	20	-44%
	6,675	6,852	177	-3%

Major Opex Review – East and West (Rs Cr)

Circle	Net Assets as on 31.12.2019 (Excldg L&B)	Employee Cost	R&M Exp	Security Exp	Vehicle Running Exp	Power & Fuel Exp	Total Exp	Exp as % of YTD Rev
1	2	3	4	5	6	7	8 = Sum of [3] to [7]	9 = [8] / [Rev]
Eastern Region								
OR	766.3	210.1	11.0	0.9	0.0	42.2	264.2	60%
KOL TEL	777.9	330.7	60.1	12.8	0.0	41.1	444.8	144%
BH	670.8	253.5	29.7	2.3	0.0	37.5	323.1	118%
WB	632.7	310.1	18.0	15.0	0.0	47.0	390.2	153%
AS	365.7	203.6	17.6	3.4	0.1	29.0	253.7	111%
JHKH	634.9	126.1	15.2	3.8	0.2	15.7	160.9	81%
NE-I	159.3	91.7	3.8	1.3	0.0	9.0	105.8	93%
A&N	41.3	17.8	0.7	1.5	0.9	5.3	26.3	42%
NE-II	251.1	78.9	1.0	1.0	0.0	6.3	87.1	179%
ETR	738.2	112.4	8.8	0.9	0.2	3.7	126.0	NA
ETP	1.6	30.7	0.0	0.0	0.2	0.0	30.9	NA
Total	5039.7	1765.5	165.9	43.0	1.8	236.8	2213.0	115%
Western Region								
MH	2154.0	1067.3	69.8	7.1	0.9	232.0	1377.2	118%
GJ	1224.8	800.4	27.7	3.4	0.4	87.1	919.1	120%
MP	1078.7	449.0	39.4	2.6	0.0	60.9	551.9	130%
CHH	541.2	97.9	12.4	0.5	0.0	23.9	134.7	74%
WTR	944.4	123.7	8.9	0.7	0.0	6.7	140.1	31717%
WTP	4.1	41.4	2.9	0.3	0.6	0.0	45.2	NA
Total	5947.0	2579.8	161.2	14.7	1.9	410.7	3168.2	124%

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Major Opex Review – North and South (Rs Cr)

Figures in Rs Crore

Circle	Net Assets as on 31.12.2019 (Excldg L&B)	Employee Cost	R&M Exp	Security Exp	Vehicle Running Exp	Power & Fuel Exp	Total Exp	Exp as % of YTD Rev
1	2	3	4	5	6	7	8 = Sum of [3] to [7]	9 = [8] / [Rev]
North Region								
PB	978.9	443.2	32.5	2.1	0.3	72.4	550.5	85%
RJ	1128.0	528.8	30.3	2.7	0.7	96.4	659.0	119%
UPE	1277.4	494.9	41.7	4.3	0.1	109.1	650.0	120%
UPW	638.2	332.2	30.6	2.3	0.0	60.4	425.4	92%
HR	705.1	235.3	28.9	2.6	0.0	47.2	314.0	94%
J&K	231.4	112.1	9.5	3.7	0.5	16.1	141.7	88%
HP	301.2	165.3	7.0	1.2	0.0	14.6	188.0	119%
UA	253.4	102.2	12.6	1.6	0.2	14.6	131.3	90%
NTR	840.2	181.4	16.0	0.1	0.9	2.9	201.3	205%
NTP	2.7	50.8	0.1	0.3	0.0	0.1	51.3	NA
Total	6356.6	2646.0	209.3	20.8	2.9	433.6	3312.6	107%
South Region								
KL	1679.7	712.5	75.2	7.2	0.1	124.5	919.5	69%
KK	1480.0	820.7	27.9	6.3	0.0	127.9	982.8	95%
TN	1329.0	775.7	44.5	5.3	0.4	122.1	948.1	97%
TLG	874.5	579.7	19.0	0.2	0.1	61.4	660.4	94%
AP	848.2	636.6	24.2	0.7	0.3	81.2	743.0	127%
CH TEL	545.2	392.1	23.7	11.5	0.3	41.3	468.9	136%
STP	32.8	51.3	2.1	0.5	0.3	0.2	54.5	65%
STR	754.4	146.9	30.3	0.0	0.3	4.2	181.8	96858%
Total	7543.9	4115.6	246.8	31.9	1.9	562.9	4959.1	98%
Grand Total	24887.3	11106.9	783.2	110.4	8.4	1643.9	13652.9	108%

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CWIP, Inventory and Capitalization status (Rs Cr)

Circle name	Capitalzn	CWIP				Inventory			
		CFA	CM	EB	Total	CFA	CM	EB	Total
MH	**374.8**	37.3	351.0	0.1	**388.4**	329.1	110.7	13.0	**452.7**
UP (E)	**100.0**	17.5	89.1	0.0	**106.5**	931.3	108.4	15.7	**1,055.5**
WB	**136.6**	18.6	78.0	0.5	**97.2**	198.8	128.4	2.7	**329.9**
TN	**139.8**	11.9	59.5	0.0	**71.4**	71.1	195.4	3.0	**269.5**
CH Metro	**22.8**	44.6	17.6	0.0	**62.1**	41.2	1.9	2.7	**45.8**
Orissa	**24.7**	12.0	49.6	0.0	**61.6**	158.4	147.7	8.5	**314.6**
Bihar	**47.3**	15.5	42.3	0.4	**58.3**	222.6	48.0	0.0	**270.7**
KTD	**91.2**	28.1	20.9	0.0	**48.9**	155.2	39.1	0.0	**194.2**
Kerala	**196.2**	22.1	22.1	0.0	**44.2**	115.9	4.5	8.3	**128.7**
UP (W)	**20.0**	12.5	22.8	0.5	**35.8**	346.7	73.4	2.7	**422.8**
CG	**63.7**	5.2	26.2	0.0	**31.4**	61.9	22.1	0.6	**84.6**
AP	**52.7**	4.2	23.0	0.0	**27.2**	0.0	0.0	0.0	**0.0**
GJ	**89.1**	13.3	9.2	0.5	**23.0**	97.4	34.5	2.8	**134.7**
NE I	**16.1**	4.5	16.7	0.0	**21.2**	91.6	56.5	2.4	**150.5**
KK	**223.3**	7.5	12.6	0.0	**20.1**	217.8	27.9	5.1	**250.8**
J&K	**35.4**	4.4	12.3	0.0	**16.7**	99.1	76.9	2.6	**178.6**
PB	**44.4**	4.0	11.8	0.0	**15.7**	106.5	36.2	0.4	**143.2**
NE II	**10.3**	10.9	4.1	0.6	**15.6**	63.0	34.1	18.2	**115.3**
JH	**10.1**	2.3	12.3	0.0	**14.6**	191.0	60.5	5.2	**256.7**
MP	**264.1**	5.1	1.2	7.5	**13.8**	678.3	54.3	11.4	**744.0**
TLGN	**121.8**	10.3	0.0	0.1	**10.4**	169.4	49.7	4.2	**223.3**
HR	**-27.4**	9.1	0.1	0.0	**9.2**	89.7	11.1	2.8	**103.6**
RJ	**115.8**	6.2	1.2	0.0	**7.4**	144.5	22.8	6.4	**173.7**
UA	**14.6**	6.2	1.0	0.0	**7.2**	55.2	7.3	3.1	**65.6**
AS	**25.5**	5.1	0.0	0.0	**5.1**	105.5	63.1	4.3	**172.8**
Grand Total	**2,707.3**	**495.8**	**884.7**	**1,005.3**	**2,385.7**	**5,053.3**	**1,432.1**	**597.9**	**7,083.3**

CWIP, Inventory and Capitalization status (Rs Cr)

Circle name	Capitalzn	CWIP				Inventory			
		CFA	CM	EB	Total	CFA	CM	EB	Total
AN	**3.3**	0.6	0.0	0.0	0.6	23.0	10.4	1.2	34.6
HP	**9.2**	0.0	0.1	0.0	0.1	43.1	7.0	0.3	50.4
WTP	**117.4**	0.2	0.0	275.9	276.1	2.6	0.2	57.1	59.9
STP	**11.2**	0.0	0.0	251.1	251.1	8.5	0.0	67.6	76.0
NTP	**65.4**	0.0	0.0	240.1	240.1	0.8	0.0	91.1	91.9
ETP	**90.7**	0.0	0.0	83.5	83.5	37.4	0.0	55.1	92.6
BBNW	**0.0**	167.0	0.0	0.0	167.0	23.9	0.0	0.0	23.9
NETF	**9.9**	0.0	0.0	137.3	137.3	28.3	0.0	53.3	81.6
WTR	**123.4**	0.0	0.0	2.7	2.7	10.3	0.0	43.5	53.7
NTR	**12.0**	0.0	0.0	2.2	2.2	7.0	0.0	35.2	42.3
ETR	**45.4**	0.0	0.0	1.2	1.2	4.6	0.0	57.2	61.8
BRBRAITT	**0.1**	0.9	0.0	0.0	0.9	1.3	0.0	0.0	1.3
ALTTC	**0.0**	0.8	0.0	0.0	0.8	0.5	0.0	0.0	0.5
TF Jbl	**0.1**	0.1	0.0	0.0	0.1	68.3	0.0	0.0	68.3
STR	**4.9**	-0.9	0.0	1.0	0.1	0.0	0.0	10.3	10.3
IC (T&D)	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TF KOL	**0.0**	0.0	0.0	0.0	0.0	37.3	0.0	0.0	37.3
TF MU	**0.0**	0.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0
ITPC - PUNE	**1.7**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total	**2707.3**	**495.8**	**884.7**	**1005.3**	**2385.7**	**5053.3**	**1432.1**	**597.9**	**7083.3**

Upcoming Events requiring monitoring by the CGMs

- Merger plan of Maintenance Circles wef 01.04.2020
- Telecom Factories to be Merged with respective Territorial Circles (wef 01.02.2020)
- Training centres to be Merged with ALTTC, except for BRBRAITT with Maharashtra (wef 01.02.2020)
- 10 Months Audit to be completed in next month for Training Centres and Telecom Factories merged into Territorial circles.
- **CGMs need to ensure that the Branch Audit starts in the following week. Following is the schedule of Annual Closure for 2019-20:**

Sl No	Particulars	Dates Fixed	Day of week
1	Appointment of Statutory & Branch Auditors	Done	
2	Completion of Internal Audit of accounts for F.Y. 2019-20 of all Circles & Corporate Office by Internal Auditor	15.04.2020	Wednesday
3	Commencement of Audit of the Annual Accounts of all Circles for F.Y. 2019-20 by the Branch Auditors	15.04.2020	Wednesday
4	Completion of Audit of Annual Accounts of Circle and preparation of Audit Reports by the Branch Auditors of the Circles	27.04.2020	Monday
5	Commencement of Audit of Consolidated Annual Accounts of BSNL by the Statutory Auditor at Corporate Office	01.05.2020	Friday
6	Completion of Audit of Consolidated Annual Accounts of BSNL and submission of draft Audit Report of BSNL by Statutory Auditor at Corporate Office and adoption of the same by the BSNL Board	22.05.2020	Friday
7	Submission of Annual Audited Accounts of BSNL and Audit Report of Statutory Auditor to C&AG (DG Audit P&T) for Supplementary Audit	29.05.2020	Friday

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Audit / Finance Control Points

Capitalization of CWIP

- Capital Work in progress (CWIP) is not transferred to fixed assets when the asset is placed into service.
  - Analysis and minimization of aged CWIP and non/slow -moving Inventory
  - Timely Capitalization of overheads (Staff Cost and other exp) and Borrowing Cost
  - No timeline has been defined for Planning Section to share capitalisation data to Corporate Accounts Section.
- ***Mitigation plan:*** *Monthly report should be sent by planning section by stating the status of all open CWIP.*

Disposal and Write off of Assets

- Accounting for Decommissioning of WiMAX / CDMA assets
- Intangibles where no future economic benefit is expected are recorded or are recorded in excess of the asset amount rather than as an other expense.
- ***Mitigation plan:*** *Technical team should review the useful life of asset at year end to identify the intangibles where no future economic benefit is expected.*

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Audit / Finance Control Points

Depreciation

- Depreciation expense is:
  - Recorded at the incorrect amount, or for disposed assets, or using inappropriate useful life, rate or methodology, on omitted for some assets
  - Intangible assets are amortised using an inappropriate useful life.
  - CWIP is not transferred to fixed assets when the asset is placed into service and therefore is not depreciated.
- No review process of Asset Code Category and depreciation key, useful life at the time of creation as well as on monthly basis.
- No timeline has been defined for Planning Section to share capitalisation data to Corporate Accounts Section.
- ***Mitigation plan:***
- *Monthly report should be sent by planning section by stating the status of all open CWIP.*
- *Review of Asset Code Category and depreciation key should be done on monthly basis to verify the correctness of Depreciable lives and methodology. (Especially before depreciation run).*

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Other important points

- **Expense / Liability Booking:** Vendor invoices received have to be reconciled with GSTR 2A on monthly basis. This will ensure completeness of accounting for purchases. Instruction issued in this regard to be complied at circle level.
- Circles need to take care of invoices booked but not collected as the GST is already paid on the same.
- Net Balance in Remittance Account is Rs. 1175 crore, 1037 crore and 138 crore for originating, responding and net respectively. Which is nowhere near the acceptable level. Circles need to review and clear the unsettled balance. [Details Territorial, Details Non-Territorial)
- Claim for Excess payment of LSPC contribution on account of leave taken by employees on deputation / foreign service in BSNL is still not raised by many circles despite continuous follow up. [Details of pendency]
- Reconciliation of Payable Receivables
- Contingent Liability reporting
- Circles have not reconciled their Leases as on 31st March 2019 with Leases accounted under Ind AS – 116. This needs to be completed urgently.
- Reconciliation of Sundry debtors with Billing System Sub Ledgers (SLR)
- The Nodal Circle raise Borrowing Cost ATs to other Circles, but fail to get that AT accepted by responding Circle. All unaccepted ATDs/ATCs are to be nullified by circles before finalization of accounts.
- Accounting for Prepaid Revenues

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Audit Qualifications Summary

Qualification Caegory	Qualifications Count	Primary Responsibility to address the qualification
Manage Fixed Assets & Current Assets *-No Regular PV programme; No timely capitalization of CWIP; Identification of obsolete and damaged assets; Reconciliation of Land Deeds with FAR; Impairment of Assets; Indadquate Insurance;*	13	Planning Wing
FSCP including disclosure -Lack of transition control from legacy to SAP; Maker check control	8	Corporate Accounts
Manage Revenue *-SLR reconciliation; Credit Limit Monitoring; Prepaid Reconciliation; Construction contracts revenue booking; Advance income recognition*	7	Vertical Finance
Manage Inventory & Stock *-Receipt and issue of stock not recorded promptly in system*	6	Planning Wing
Treasury, Investments, Cash & Bank *-Inadequate control over cash accepted at counters*	5	Treasury
Current Assets *-Inadequate control over booking of liabilities and assets resulting in omission from booking*	3	Finance and Planning
Revenue Assurance *- EMD reconciliation*	2	Nodal Centres and Vertical Finance
Manage Payroll *-Control over advances to employees*	2	HR and Finance
Statutory Compliances *-Lack of defined risk controls for SSA*	1	Finance and Planning
Manage Receivables *- Balance Confirmation; Reconciliation with MTNL/Govt;*	1	Vertical Finance
Manage Purchase to Pay *-Reconciliation of clearing accounts; To record expense through vendor account only.*	1	MM and Finance
Total	**49**	

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License Fee related issues

- SUC Assessments are under process from FY 06-07
- Pending issues for the purpose of assessments :-
  - IUC disallowance including Intersegment Expenditures are pending with concerned CCAs. Circles have been instructed to contact with CCAs to ensure allowance of deduction
  - Some payments made by circles but not considered by CCAs and circle may submit the proofs for that.
  - Circle may request to CCAs for adjust the excess payment of one Spectrum with shortfall of others.
  - Total disallowance is Rs 7206 crore
  - Claims raised so far Rs 5832 crore

Deduction disallowance Claimed Top Circles:

Name of Circle	Amount in Rs Crore
MAHARASHTRA	1611
HARYANA	671
RAJASTHAN	588
ASSAM	537
CHATTISGARH	408
JHARKHAND	371
TAMIL NADU	344
KARNATAKA	232
BIHAR	220
WEST BENGAL	211
PUNJAB	209
J&K	198
UP WEST	121
UP EAST	55
GUJRAT	28

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Purchase Orders Status (Upto 15Th Jan 2020)

Figures in Rs Lakh

Purchase Order Status	TLGN	MP	MH	UPE	ETR	ETP	WTP	STP	Others	Total
Capex value	82	1,229	1,655	2,496	191	1,455	2,828	301	3,156	13,393
	1%	*9%*	*12%*	*19%*	*1%*	*11%*	*21%*	*2%*	*24%*	
Opex value	1,718	464	7,971	274	1,470	0	75	6,055	9,848	27,876
	6%	*2%*	*29%*	*1%*	*5%*	*0%*	*0%*	*22%*	*35%*	
Total	**1,800**	**1,693**	**9,626**	**2,771**	**1,661**	**1,455**	**2,903**	**6,356**	**13,004**	**41,269**
	4%	*4%*	*23%*	*7%*	*4%*	*4%*	*7%*	*15%*	*32%*	

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AUSTERITY MEASURES
&
INTERNAL AUDIT

Major areas for expenditure optimization through Austerity Measures

- Repair & Maintenance – From AMC to ARC
- Electricity & Fuel : Project Ojas/ Urja App
- Outsourcing Contract Labour /Security Guard
- Rent: Circles to analyze all rentals premises above Rs. 25,000 where revenue is less than administrative expenses. All administrative building on rent to be vacated.
- All infra sites in the Circles where infra rent plus energy is more the erlang traffic to be vacated and site to be shifted to another location.

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Circle wise status of pending Internal Audit paras as on 31.01.2020 (More than 50 Paras)

Other Important Items:

❖Non-submission of Internal Audit report (CA Firms) along with ATN for Q3 FY 2019-20 by all circles except for Maharashtra & Chhattisgarh Circle.

❖Information from circles regarding claim recoverable from DoT on account of providing building /space /staff Quarters, Loans & Advances, Telecom services, LSPC etc.

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Zone & Circle wise Bank Collection

EAST ZONE: BANK COLLECTION

TERRITORIAL CIRCLES	Up To JAN 2019	Up To JAN 2020	Amount of Variation (in Rs Cr)	(%) (Variation)
Assam Telecom	208	148	-59	-29
N. E. II Telecom	63	45	-18	-28
Odisha Telecom	503	368	-135	-27
N. E. I Telecom	91	71	-20	-22
West Bengal Telecom	268	219	-49	-18
Bihar Telecom	240	218	-22	-9
Kolkata Phones	350	318	-32	-9
Jharkhand Telecom	127	117	-10	-8
Andaman & Nicobar	63	66	+3	5
TOTAL-EAST ZONE	1914	1571	-343	-18

NORTH ZONE: BANK COLLECTION

TERRITORIAL CIRCLES	Up To JAN 2019	Up To JAN 2020	Amount of Variation (in Rs Cr)	(%) (Variation)
Himachal Telecom	259	152	-107	-41
U. P. (East) Telecom	565	446	-119	-21
Rajasthan Telecom	571	461	-110	-19
J & K Telecom	192	160	-32	-17
Haryana Telecom	358	310	-48	-13
Uttrakhand Telecom	132	137	+5	4
Punjab Telecom	599	637	+38	6
U.P.(West) Telecom	375	412	+37	10
TOTAL-NORTH ZONE	3050	2716	-334	-11

SOUTH ZONE: BANK COLLECTION

TERRITORIAL CIRCLES	Up To JAN 2019	Up To JAN 2020	Amount of Variation (in Rs Cr)	(%) (Variation)
Chennai Phones	471	348	-123	-26
Kerala Telecom	1638	1255	-383	-23
Karnataka Telecom	1319	1037	-282	-21
Tamil Nadu Telecom	1137	933	-204	-18
Telengana Circle	2551	2376	-175	-7
Andhra Pradesh	521	508	-13	-3
TOTAL-SOUTH ZONE	7637	6457	-1180	-15

WEST ZONE: BANK COLLECTION

TERRITORIAL CIRCLES	Up To JAN 2019	Up To JAN 2020	Amount of Variation (in Rs Cr)	(%) (Variation)
Madhya Pradesh Telecom	459	361	-98	-22
Maharashtra Telecom	1866	1448	-418	-22
Gujarat Telecom	820	697	-123	-15
Chhattisgarh Telecom	165	153	-12	-7
TOTAL-WEST ZONE	3311	2658	-653	-20

ZONE WISE : BANK COLLECTION

ZONE	Up To JAN 2019	Up To JAN 2020	Amount of Variation (in Rs Cr)	(%) (Variation)
EAST ZONE	1914	1571	-343	-18
NORTH ZONE	3050	2716	-334	-11
SOUTH ZONE	7637	6457	-1180	-15
WEST ZONE	3311	2658	-653	-20
ZONE TOTAL	15911	13402	-2509	-16

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Finalisation of OPEX Budget for 2020-21

- OPEX budget utility has been developed in SAP/ERP.
- Procedure has already been circulated & available on Intranet.
- OPEX budget for (BE) 2020-21 has to be finalized before 15th March 2020. Accordingly,
  - BAs/SSAs has to upload data in Version 10 up to 17.02.2020.
  - Circle has to upload data in version 11 up to 22.02.2020.
  - Corporate office will upload duly approved budget in Version 9 by 15th march 2020.
- Any query/doubt regarding configuration in SAP should be addressed to:-
  - Mr. Mohd. Ilyas (Mob. 9415570500), Email id:- ilaysrai@gmail.com.
  - Mr. Rakesh Dawar (Mob. 9412220360), Email:- rakesh.dawar@gmail.com.

CAPEX Budget for 2019-20

- Capex budget for 19-20 for Rs. 6725 Cr. was approved by CP&M. vertical wise breakup already given to respective CO Vertical.
  - The vertical/Nodal cell will allot Circle wise & project wise breakup of budget.

BUSINESS VERTICAL	NODAL/CELL	STATUS
CM	VAS	NOT RECEIVED
	INFRA	NOT RECEIVED
EB	CNO	NOT RECEIVED
NB	NB-FIN	NOT RECEIVED
	TF	NOT RECEIVED
	CP&M	NOT RECEIVED
	T&D/QA	NOT RECEIVED
	USO-P	NOT RECEIVED

  - Due to non-submission of Project wise/Circle-wise breakup updating of same in IM NODE is pending.
  - Circles to ensure that allotment of budget in IM Nodes are taken and all WBS are reviewed for their Capitalistion in SAP.

TAXATION

E- Invoicing under GST

- E-invoicing is applicable w.e.f 01.04.2020 to B2B Invoices.
- Under e-invoicing system, an identification number (IRN) will be issued against every invoice by the Invoice Registration Portal (IRP) to be managed by the GST Network(GSTN).
- All invoice information will be transferred from this portal to GST portal and e-way bill portal in real-time.
- The invoice must conform to the e-invoice schema (standards) that is published and have the mandatory parameters.
- The softwares used for invoicing in BSNL viz. CDR, IOBAS, GSM, Mobicash, Leased Circuit, Online Recharge, SAP etc. to adopt new e-invoice standard wherein the data access and retrieval would be re-aligned to the standard format as per e-invoicing standardized schema which has mandatory, conditional mandatory and optional items.
- Generation of invoice data in a standard JSON format
- Reporting of e-invoice to a central system by creating an interface of their systems with IRP and pull the IRN after passing the relevant invoice information in JSON format.

LAND MONETISATION

APPROVAL OF UNION CABINET ON 23rd Oct 2019 FOR REVIVAL OF BSNL

- Monetization of land/building assets following DIPAM guidelines for asset monetization.
- The proceeds of asset monetization will be credited to BSNL to service the debt, CAPEX and other requirements, for which a separate dedicated account shall be opened by the Company.
- The progress of asset monetization will be reviewed by a committee formed under the Chairmanship of Pr.Advisor to Hon'ble Prime Minister with Cabinet Secretary, Secretary(DEA), Secretary(T), Secretary (DIPAM) and Secretary (MoHUA) as members.

TARGETS FOR MONETIZATION

SN	FINANCIAL YEAR	TARGET
1	2019-20	Rs. 200 cr.
2	2020-21	Rs. 6000 cr.
3	2021-22	Rs. 8000 cr.
4	2022-23	Rs. 6000 cr
	TOTAL	**20,200 cr.**

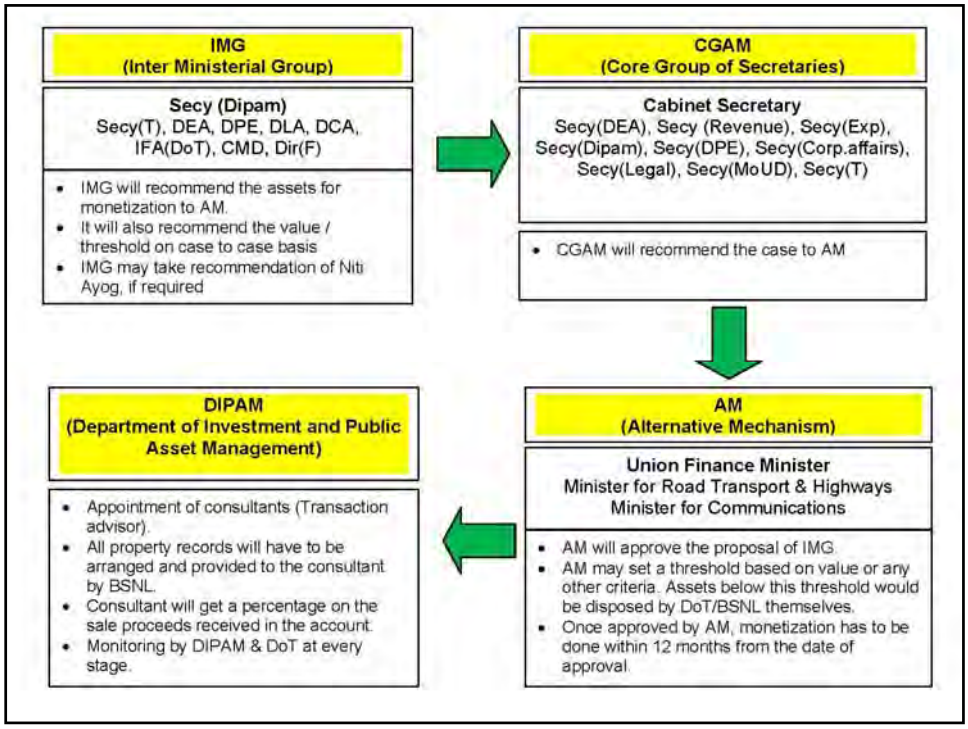
ROUTES FOR LAND MONETIZATION

SALE THROUGH DIPAM
(Land can be sold to any buyer through open auction / bidding)

- Identify plot→ Board→ DoT
- Inter-Ministerial Group
- Core Group of Secretaries
- Alternate Mechanism (12 months)
- Appointment of Consultants
- Detailed Transaction process
- Bidding & Approval by AM

DIRECT SALE BY BSNL
(Land can be sold only to Central Govt. Departments / Statutory Authorities/ CPSUs)

- Identify plot
- Decide mutually agreed value
- Board Approval
- DoT / Presidential Approval
- Sale



STATUS OF MONETIZATION THROUGH DIPAM

- 14 Properties were offered for Monetization in Phase-1, with estimated value of Rs.20160 cr. as per preliminary valuation.
- Resolution of BSNL Board obtained on 13th Nov, 2019.
- Presidential approval obtained on 13th Nov, 2019.
- Inter-Ministerial Group selected 11 lands for monetization on 24th Dec 2019
- Meeting of AM held in Jan, 2019 and approval for monetization of 11 lands issued on 24th Jan.
- Consultant being appointed by DIPAM.

LIST OF 11 LANDS

SN	Description of Asset	Sparable area (in acres)	Existing land use	Estimated Value (in Rs. Cr)
1	RTTC, Gachibowli, Hyderabad	10.01	Public, Semi-Public facilities use	609.02
2	RTTC Rajpura, Punjab	19.65	Training centre and residential	111.39
3	Staff Qtr, Bhavnagar, Gujarat	5.59	Residential	40.75
4	Vysar Nagar, Chennai	29.72	Institutional & Residential	1651.49
5	Red Hills Road, Meenambedu, Ambattur, Chennai	4.69	Institutional & Residential	132.70
6	Telecom Factory, Wright Town Jabalpur, M.P.	69.04	Industrial & Residential	2336.74

LIST OF 11 LANDS (CONTD.)

SN	Description of Asset	Sparable area (in acres)	Existing land use	Estimated Value (in Rs. Cr)
7	Juhu Wireless compound, Santacruz(W), Mumbai.	2.92	Offices and residential	979.03
8	Borivali, Mumbai	42.43	Offices and residential	5151.55
9	BSNL Telecom factory and Township ,Deonar Mumbai	45.48	Residential	6445.75
10	Wireless Compound at Gopalpur, West Bengal	45.14	Industrial	439.29
11	Madhyamgram, Kolkata	11.04	Institutional & Residential	302.87

Action by circles for Monetization

- Basic details of 15062 lands available with BSNL have been compiled in an Excel file. However, the data is not updated and there are various errors in the data.
- This list shall be circulated on intranet. The circles are requested to intimate the lands which can be alienated without affecting the operations.
- Extensive efforts are to be made to compile original property records of every land. A separate file/folder may be made for each property containing its records.
- Under OSM, weeding of old records may be taken up and inspection of old almirahs/ storerooms etc. may be carried out, especially in the unit of AGM(Bldg)/ Estate officer.

Action by circles for DIPAM route

- Once the AM approves an asset for monetization, it has to be completed within 12 months from the date of approval and this is the target to be achieved by the CPSEs as part of the MoU of DIPAM with DPE.
- Original documents & drawings of the 11 properties to be compiled for scrutiny by consultant.
- To coordinate with the Transaction Advisor (Consultant) appointed by DIPAM for sale of property.
- The consultant will only advice about the papers/ permissions to be arranged. BSNL will have to obtain it and supply to consultant.
- If the initial feasibility report is positive, action to be initiated simultaneously for vacating the spareable land, wherever required.
- **DoT has asked for another list of lands to be monetized in Phase-2 through DIPAM. Circles to intimate properties (preferably costing > Rs.50 crores each). The selected land should be free from encumbrance, legal cases and encroachment.**

Action by circles for Direct Sale route

- Selection of all spareable properties at locations where market rates are close to the declared circle rates.
- Property papers of proposed land parcels to be compiled.
- No encumbrance certificate to be obtained from revenue authorities.
- There should be no legal cases or encroachments on the land.
- Intimate the details of all such land parcels to GM(Land Monetization), BSNL CO so that they can be offered to prospective buyer departments.

RENTING POTENTIAL

- BSNL has 15062 land parcels all over India with a built-up space of about 10 cr. sqft.
- MTNL is earning a revenue of **Rs.320 cr.** per annum by renting office space in Delhi and Mumbai. (About 120 cr. in Delhi and 200 cr. in Mumbai)
- We have large cities like Kolkata, Chennai, Hyderabad, Bangalore etc. which have renting potential similar to Delhi & Mumbai
- Rental revenue of BSNL is as under –
  - 2016-17 : Rs. 78 cr.
  - 2017-18 : Rs. 92 cr.
  - 2018-19 : Rs. 115 cr.
  - 2019-20 : **Rs. 135 cr. (projected)**
- Consequent to VRS, substantial office space can be vacated by efficient planning.

TOP 10 CIRCLES

SN	CIRCLE	RENTAL INCOME (in cr.)
1	Tamilnadu	21.62
2	Maharashtra	21.38
3	Karnataka	11.05
4	BRBRAITT	7.27
5	Chennai TD	7.20
6	Kerala	6.63
7	Gujarat	5.74
8	Rajashthan	4.15
9	Telangana	3.71
10	Punjab	3.12
	Total	**91.87**

Existing Rental Policy

- The policy for renting out vacant built up space in BSNL buildings was approved by MCB and issued vide no. 501-12/2012-BT dated 17.07.2012.
- From time to time, the policy was amended as per suggestions received from circles and as per requirements.
- **PERMISSIBLE TENANTS:**
  - Government Departments/ PSU's/ Govt. bodies
  - Scheduled banks (both public & pvt.) but excluding cooperative banks.
  - Reputed Private companies subject to turnover condition.
- **STANDING COMMITTEE FOR SCRUTINY OF CASES:**
  - Chief Engineer (Civil)
  - IFA to CGM
  - GM(Admn) / GM(Plg)
  - Concerned SSA Head or his nominee
  - Concerned SE (Civil)

Main features of rental policy

- Buildings can be rented for upto a max. period of 10 years.
- The CGMs & SSA Heads have powers to approve renting of space upto a rental amount of Rs.10 lakhs and Rs.2 lakhs respectively per case per month.
- 1 month advance rent + 3 months rent as Security Deposit.
- Increase of rent @ 15% every 3 years
- CGMs are empowered to accept rent lower than that recommended by FRAC for recorded reasons. [2.A]
- Standing committee may alter the terms and conditions of Standard Lease agreement with the approval of approving authority, in consultation with legal wing of the circle. [5(viii)]
- The CGM is empowered to allow modification in the conditions of EOI, if required, due to local requirement. [5(iii)]

CROP - 2020

We are in the process of coming out with a **C**omprehensive **R**enting **O**ut **P**olicy named CROP-2020 which will make the renting process further simple and streamlined.

Way forward for renting business

- Targets to be distributed to all SSA heads for earning revenue through renting.
- Re-arrangement and consolidation of remaining employees to vacate precious office space for renting. This will also reduce the electricity/ housekeeping expenses.
- Building with low attraction for tenant may be used for own offices and prime properties can be vacated for renting.
- OSM- Weeding out of old records, furniture, stores etc. to create renting space.
- Identification of space and publishing on website **rent.bsnl.co.in** along with contact details of authorized official.
- FRAC for each space to be conducted in advance.
- In-house teams be entrusted the responsibility of pursuing renting out of space to Government or Government controlled entities.

Way forward…. (cont.)

- Rigorous persuasion and monitoring to be done at every level so that prospective tenant can get possession of space at the earliest.
- DO letters may be written to heads of local Govt offices, banks etc. informing them about the availability of space.
- In case of any query related to renting, SPOC at Corporate office level is as under –

V.K.Gupta
GM(Land Monetization)
Ph: 9013411108
Email: vkguptacivil@bsnl.co.in

- Any officer down to JTO level can directly contact the above telephonically or by mail regarding any query / problems related to renting.
- Suggestions for further modifications desired in the renting policy to achieve the targets can also be sent by email on the above address.

POST VRS MANAGEMENT

Revival Plan of BSNL
Voluntary Retirement Scheme-2019

Head of Circles Conference

13 & 14, FEBRUARY 2020

Implementation of BSNL Voluntary Retirement Scheme -2019

- BSNL introduced a Voluntary Retirement Scheme on 04.11.2019 . Closing date of exercising option was 03.12.2019.
- Total Eligible Employees / Options received for VRS:

	Group A	Group B	Group C	Group D	Industrial Workers	Total
Eligible	5584	11787	69821	15111	519	102822
Opted	4295	9010	54994	9936	334	78569
(%age)	76.9	76.4	78.8	65.8	64.4	76.4

- VRS Options were accepted by the competent authority and the above employees have retired voluntarily on 31.01.2020 under the scheme except for 199 death cases and 11 disciplinary cases and one VR case.

Pre and Post VRS staff strength (Circle-wise)

S.No	Row Labels	Pre-VRS	VRS Optee	Post VRS	%age (Post / PreVRS)
1	Andaman & Nicobar	226	50	176	77.9
2	Andhra Pradesh	8708	5026	3682	42.3
3	Assam	3045	1355	1690	55.5
4	Bihar	3950	1702	2248	56.9
5	Calcutta Metro District	4114	1744	2370	57.6
6	Chennai Metro District	4868	2674	2194	45.1
7	Chhattisgarh	1271	588	683	53.7
8	Gujarat	10266	6461	3805	37.1
9	Haryana	3197	1624	1573	49.2
10	Himachal Pradesh	2427	896	1531	63.1
11	Jammu & Kashmir	1522	489	1033	67.9
12	Jharkand	1817	795	1022	56.2
13	Karnataka	10106	6170	3936	38.9
14	Kerala	9230	4600	4630	50.2
15	Madhya Pradesh	5894	3312	2582	43.8
16	Maharashtra	13420	8556	4864	36.2

Pre and Post VRS staff strength (Circle-wise)

S.No	Row Labels	Pre-VRS	VRS Optee	Post VRS	%age (Post / PreVRS)
17	North East - I	1327	331	996	75.1
18	North East - II	1144	383	761	66.5
19	Odisha	2687	1410	1277	47.5
20	Punjab	5595	2583	3012	53.8
21	Rajasthan	6694	3777	2917	43.6
22	Tamil Nadu	9965	5308	4657	46.7
23	Telangana	7902	4913	2989	37.8
24	UP (E)	7031	3566	3465	49.3
25	UP (W)	4419	2278	2141	48.4
26	Uttaranchal	1267	693	574	45.3
27	West Bengal	3599	1547	2052	57.0
28	ALTTC	130	53	77	59.2
29	BRBRAITT	134	63	71	53.0
30	Broadband Networks	313	38	275	87.9
31	Corporate Office	1164	434	730	62.7
32	Inspections	499	166	333	66.7

Pre and Post VRS staff strength (Circle-wise)

Pre and Post VRS staff strength (Executives)

S.No	Designation	Pre-VRS Strength	VRS OPTEE	Post VRS Strength	%age (Post / Pre VRS)
1	CGM Equivalent	43	4	39	90.7
2	PGM Equivalent	161	11	150	93.2
3	GM Equivalent	409	50	359	87.8
4	DGM Equivalent	660	412	248	37.6
5	AGM Equivalent	5718	3815	1903	33.3
6	SDE Equivalent	16620	6385	10235	61.6
7	Sub Divisional Engineer (OL)	106	47	59	55.7
8	JTO Equivalent	19900	2175	17725	89.1
9	Principal Private Secretary	27	18	9	33.3
10	Private Secretary	298	183	115	38.6
11	Personal Assistant	485	210	275	56.7
Total		44427	13310	31117	70.0

Pre and Post VRS staff strength (Non- Executives)

S.No	Designation	Pre-VRS Strength	VRS OPTEE	Post VRS Strength	%age (Post / Pre VRS)
1	JE Equivalent	11833	3983	7850	66.3
2	Telecom Technician	49334	35865	13469	27.3
3	Assistant Telecom Technician	19004	9181	9823	51.7
4	Sr.TOA Equivalent	19696	13448	6248	31.7
5	Stenographer	110	58	52	47.3
6	Draughtsman	19	9	10	52.6
7	Jr.Acct/Sr.Acctt	404	265	139	34.4
8	Jr.HT/Sr.HT	189	42	147	77.8
9	LDC/UDC	117	44	73	62.4
10	Driver	1563	972	591	37.8
11	Office Peon	259	78	181	69.9
12	Others	2622	1314	1308	49.9
Total		105150	65259	39891	37.9
Grand Total (Exe + Non-Exe)		149577	78569	71008	47.5

Status of Court cases on VRS

Sr No	CASE No.	Applicant/ Respondent	COURT	CIRCLE	GRIEVANCE	Status
1	OA No. 38/2020	Sh. E.Sriram/UOI & 2 Ors	CAT Madras	Chennai	Withdrawal of VRS option	No interim relief granted, case listed for 26.02.2020. WP filed in HC which was dismissed due to ongoing case in CAT
2	OA No. 39/2020	Sh. S.Sukumar/UOI & 2 Ors	CAT Madras	Chennai		
3.	OA No. 310/40/2020	Smt. C.Santhi/CMD, BSNL	CAT Madras	Tamilnadu		
4.	OA No 063/00017/2020	Sh. Raj Kumar/CMD,BSNL	CAT Chandigarh	HP	Withdrawal of VRS option	Speaking order was issued as per order of Tribunal Chandigarh
5.	OA No. 100/17/2020	Sh. Rajesh Kumar/BSNL	Principal Bench CAT,New Delhi	Haryana	Acceptance of VRS option	Prayer made on 03.02.2020 to transfer the case to Court No. 1. Matter adjourned to 24.02.2020 (counsel for applicant sought time to take instructions)
6.	WP No.----/2020	NEFTE Vs UOI/BSNL	High Court of Delhi			Matter heard on 29.01.2020. Next date given on 26.05.2020

Status of Court cases on VRS

Sr No	CASE No.	Applicant/ Respondent	COURT	CIRCLE	GRIEVANCE	Status
7.	OA No. 71/2020	K.L.Shivaraju	CAT Karnataka Bench	Karnataka	Withdrawal of VRS option	Matter heard on 31.01.2020. Reply to MA filed by the applicant submitted on 03/04 feb 2020. Judgement to be delivered.
8	OA No. 108/2020	S.DuttaMajumdar	CAT Jabalpur Bench	MP	Withdrawal of VRS option	Disposed of in favour of BSNL. Caveat filed in HC of MP at Jabalpur
9.	WP No. 2040/2020	NandKishore. H.hunderwal	High Court of Maharashtra, Auranga Bench	Maharashtra	Withdrawal of VRS option	Disposed of with the liberty to raise the issue before CAT
10	WP stamp No. 3950/2020	Maroti Rama Royalwarh	High Court of Maharashtra, Auranga Bench	Maharashtra	Withdrawal of VRS option	Not heard yet (to be linked with other case
11	OA No. 290/29/2020	P.N.Gupta	CAT Jodhpur	Rajasthan	Withdrawal of VRS option	To be heard on 15.04.2020
12	MA No. 1917/2019	Dr. Mandeep Prakash	CAT Chandigarh	Haryana	Extension of window time for VRS	To be heard on 20.02.2020

Status of Court cases on VRS

Sr No	CASE No.	Applicant/ Respondent	COURT	CIRCLE	GRIEVANCE	Status
13	OA No. 253/2020	Manoj Nair K V/BSNL	Principal Bench CAT, New Delhi	UP (W)	Withdrawal of VRS option	Disposed of by PB CAT order dated 27.01.2020 in favour of BSNL. Caveat filed in HC Delhi in each case
14	OA No. 255/2020	Anil Kumar Sharma				
15	OA No. 231/2020	Balbir Singh Bhumbak & Ors				
16	OA No. 257/2020	Kanjibai Soyalia				
17	OA No. 230/2020	Praveen Kumar				
18	OA No.254/2020	Rakesh Kumar Chopra				
19	OA No. 210/2020	Sunder Pal &Ors				
20	OA No. 229/2020	Suresh Pal				
21	OA No. 233/2020	Sushil Kumar				
22	OA No. 256/2020	Tej Pal/BSNL				

Processing of Pension Papers through SAMPANN Portal of DOT

Following steps are involved in processing of pension papers through SAMPANN:

- **Verification of Service Book**
- **Send Form to Retiree**
- **Verification of the Form filled by Retiree**
- **Form 7 (calculation of Pension & Gratuity)**
- **Form 8 (Dues recoverable – not applicable in case of VRS)**
- **Send form to PAO / CCA**
- **Send physical form along with Service Book to CCA**

Pendency Status of SAMPANN (as on 13.02.2020):

Circles	Sum of Total cases PPO not issued	Sum of Profile Stage	Sum of Pending at Retiree	Sum of Form Received	Sum of Form 7	Sum of Send to PAO	Total Cases at BSNL	Total Cases received by CCAs	% pending at first stage	% pending at Retiree	% pending at BSNL	Number of PPOs Generated	% PPO generated
Andaman and Nicobar Telecom Circ	47	0	1	0	0	0	1	46		2.13%	2.13%	0	0.00%
Andhra Pradesh Telecom Circle	4881	9	18	162	642	416	1247	3616	0.18%	0.37%	25.55%	18	0.37%
Assam Telecom Circle	1425	0	19	36	121	57	233	1128	0.00%	1.33%	16.35%	64	4.49%
Bihar Telecom Circle	1655	6	17	71	403	275	772	879	0.36%	1.03%	46.65%	4	0.24%
Chhattisgarh Telecom Circle	574	0	3	0	119	12	134	324	0.00%	0.52%	23.34%	116	20.21%
Delhi Region	1744	13	73	149	327	483	1045	678	0.75%	4.19%	59.92%	21	1.20%
Gujarat Telecom Circle	6396	0	23	765	880	362	2030	4251	0.00%	0.36%	31.74%	115	1.80%
H.P Telecom Circle	879	0	3	1	1	0	5	872	0.00%	0.34%	0.57%	2	0.23%
Haryana Telecom Circle	1556	0	29	12	317	144	502	1005	0.00%	1.86%	32.26%	49	3.15%
Jammu and Kashmir Telecom Circle	485	0	29	198	65	92	384	93	0.00%	5.98%	79.18%	8	1.65%
Jharkhand Telecom Circle	781	15	40	204	200	128	587	192	1.92%	5.12%	75.16%	2	0.26%
Karnatak Telecom Circle	6056	11	316	1519	941	273	3060	2975	0.18%	5.22%	50.53%	21	0.35%
Kerala Telecom Circle	4546	1	6	7	46	15	75	4409	0.02%	0.13%	1.65%	62	1.36%
Kolkota Telecom Circle	1721	0	28	29	363	328	748	968	0.00%	1.63%	43.46%	5	0.29%
Madhya Pradesh Telecom Circle	3658	3	46	97	421	458	1025	2631	0.08%	1.26%	28.02%	2	0.05%
Maharashtra Telecom Circle	9954	27	643	4317	3204	754	8945	1009	0.27%	6.46%	89.86%	0	0.00%
North East II Telecom Circle	375	0	20	88	161	60	329	35	0.00%	5.33%	87.73%	11	2.93%
North East Telecom Circle	326	10	12	3	1	5	31	273	3.07%	3.68%	9.51%	22	6.75%
Orissa Telecom Circle	1397	0	10	11	54	1	76	1300	0.00%	0.72%	5.44%	21	1.50%
Punjab Telecom Circle	2530	3	37	301	533	418	1292	1198	0.12%	1.46%	51.07%	40	1.58%
Rajasthan Telecom Circle	3686	0	114	237	1522	854	2727	835	0.00%	3.09%	73.98%	124	3.36%
Tamil Nadu Telecom Circle	8759	19	1152	354	832	567	2924	5832	0.22%	13.15%	33.38%	3	0.03%
Telangana Telecom Circle	4761	2	122	619	1352	981	3076	1684	0.04%	2.56%	64.61%	1	0.02%
UP East Telecom Circle	3510	0	135	1036	1254	820	3245	265	0.00%	3.85%	92.45%	0	0.00%
UP West Telecom Circle	2285	1	3	2	8	0	14	2271	0.04%	0.13%	0.61%	0	0.00%
Uttarakhand Telecom Circle	686	0	2	12	68	35	117	567	0.00%	0.29%	17.06%	2	0.29%
West Bengal Telecom Circle	2402	15	99	250	475	399	1238	1160	0.62%	4.12%	51.54%	4	0.17%
Grand Total	**77075**	135	3000	10480	14310	7937	35862	40496	0.18%	3.89%	46.53%	717	0.93%

Status of Physical Pension Papers :

Monitoring Report for the week ending 07.02.2020
VRS Pension Cases.

S.No.	Name of Circle	Total No.of VRS cases for settlement	Cumulative no. of VRS of cases received from BSNL/ MTNL	Total case received digitally	% case received physically out of digitally received case
1	A& N	46	44	46	95.65%
2	Andhra Pradesh	4891	1397	2908	48.04%
3	Assam	1450	16	679	2.36%
4	Bihar	1656	0	423	0.00%
5	Chhatisgarh	584	87	385	22.60%
6	Delhi (BSNL)	1794	7	470	1.49%
	Delhi (MTNL)	6177	0	0	
7	Gujarat	6410	37	3550	1.04%
8	Haryana	1555	206	875	23.54%
9	Himachal Pradesh	879	875	582	150.34%
10	J&K	485	47	47	100.00%
11	Jharkhand	787	142	144	98.61%
12	Karnataka	6048	1693	1779	95.17%
13	Kerala	4546	177	4160	4.25%
14	Kolkata	1720	93	566	16.43%
15	Madhya Pradesh	3658	128	1456	8.79%
16	Mahrastra & Goa	10123	254	662	38.37%
17	Mumbai (MTNL)	7687	1817	0	
18	NE -I	326	51	298	17.11%
19	NE-II	375	9	34	26.47%
20	Odisha	1397	47	1203	3.91%
21	Punjab	2530	464	917	50.60%
22	Rajasthan	3687	466	703	66.29%
23	Tamilnadu	8768	4153	4574	90.80%
24	Telangana	4768	1152	1251	92.09%
25	UP (E)	3564	0	139	0.00%
26	UP (W)	2284	2185	2235	97.76%
27	Uttarakhand	693	104	412	25.24%
28	WB	2462	114	834	13.67%
	Total	**91350**	**15765**	31332	50.32%

Status of GPF Settlement :

GPF Cases

S.No.	Circles	Total no. of GPF cases fof settlement	Cumulative no. of GPF cases settled by CCA	% of case settled
1	Andaman and Nicobar Telecom Circle	46	46	100.00
2	Andhra Pradesh Telecom Circle	4891	903	18.46
3	Assam Telecom Circle	1450	123	8.48
4	Bihar Telecom Circle	1656	455	27.48
5	Chhattisgarh Telecom Circle	584	384	65.75
6	Delhi Region	1338	750	56.05
7	Gujarat Telecom Circle	6410	5002	78.03
8	Haryana Telecom Circle	1555	105	6.75
9	H.P Telecom Circle	879	451	51.31
10	Jammu and Kashmir Telecom Circle	486	217	44.65
11	Jharkhand Telecom Circle	787	72	9.15
12	Karnatak Telecom Circle	6048	0	0.00
13	Kerala Telecom Circle	4546	3390	74.57
14	Kolkota Telecom Circle	1720	223	12.97
15	Madhya Pradesh Telecom Circle	3658	1717	46.94
16	Maharashtra Telecom Circle & Goa	10123	1575	15.56
17	North East Telecom Circle	711	1	0.14
18	Orissa Telecom Circle	1397	198	14.17
19	Punjab Telecom Circle	2530	107	4.23
20	Rajasthan Telecom Circle	3687	2269	61.54
21	Tamil Nadu Telecom Circle	8768	4039	46.07
22	Telangana Telecom Circle	4768	854	17.91
23	UP East Telecom Circle	3519	337	9.58
24	UP West Telecom Circle	2292	504	21.99
25	Uttarakhand Telecom Circle	693	0	0.00
26	West Bengal Telecom Circle	2462	1381	56.09
	Grand Total	**77004**	**25103**	**32.60**

Details of the employees in Pre and Post VRS (Circle-wise and group-wise)

Projected Staff Strength as on 01.02.2020.xlsx

Streamise Staff strength - Post VRS.xlsx

OSM & OJAS

PROJECT OPERATION SAMUNDRA MANTHAN
& PROJECT OJAS

HoCC Presentation on 13th & 14th Feb 2020

BSNL
Connecting India

PROJECT OSM

(LAUNCHED ON 01.04.2015)

2015-16	**:**	**Rs.151 Cr.**
2016-17	**:**	**Rs.214 Cr.**
2017-18	**:**	**Rs.308 Cr.**
2018-19	**:**	**Rs.309 Cr.**
2019-20 (up to Dec20)	**:**	**Rs.203 Cr.**

BSNL
Connecting India

OVERVIEW

1	A disposal of Rs. 203 Cr. (120.18%) has been realised till 31.12.19 against the proportionate target of Rs.169 Cr.
2	The South , North , East & West Zones have recorded the disposal performance of 137%, 135%, 108% and 101% respectively .
3	14 Circles viz. TEL, UPW, MH, MP, BH, NE-I, ETR, NTR, ALTTC, JHK, KOL-TD, ETP, OR & BRBRAITT have not achieved the assigned target .
4	Vertical wise WIP capitalization is required i.e. CFA ,CM & others.

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OSM DISPOAL STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019)

Fig in Lakhs

Sl. No.	Zone	Target 2019-20	Surplus Items	Disposable Items Identified	ACE-9 Sanctioned	Actual Amount Realized	% Achievement
1	SOUTH	5400	5221	5701	5126	5572	138
2	NORTH	5700	5212	6450	5875	5767	135
3	EAST	5775	8709	6638	4903	4675	108
4	WEST	5625	10028	6908	6084	4266	101
	TOTAL	22500	29170	25700	21988	20281	120

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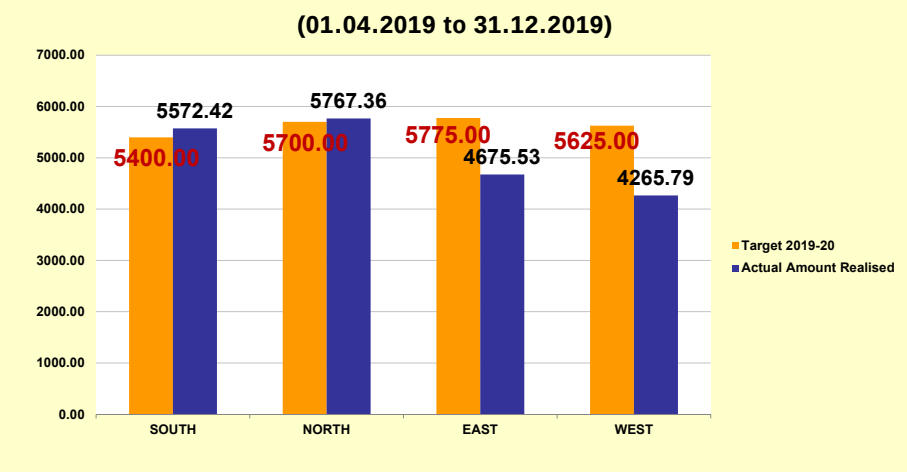
OSM TARGET 2019-20 Vs PROGRESS SO FAR



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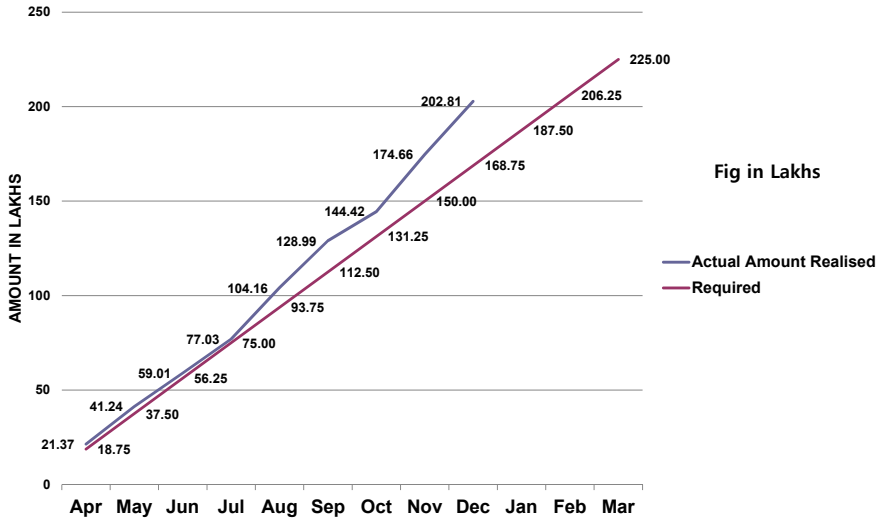
OSM MONTHLY DISPOSAL ACHIEVEMENT VS A SSIGNED TARGETS FOR FY 2019-20



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OSM DISPOAL STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019) Fig in Lakhs

Sl. No.	Circle	Target FY 2019-20	Disposable Items Identified	ACE-9 Sanctioned	Actual Amount Realized	% Achievement	Surplus Items
1	TF-MP	80.00	266.15	258.04	205.66	342.77	0.00
2	KL	600.00	1209.78	1160.39	1302.78	289.51	2407.16
3	WTR	30.00	33.96	33.55	62.27	276.76	42.84
4	STR	100.00	136.10	136.10	203.49	271.32	6.19
5	STP	20.00	38.68	38.68	35.87	239.13	0.00
6	INS-QA-JBL	1.00	0.76	0.76	1.52	202.29	0.00
7	CHTD	200.00	280.00	250.00	300.98	200.65	119.53
8	A&N	30.00	49.06	49.06	41.77	185.64	404.00
9	WB	800.00	865.77	527.09	1071.13	178.52	311.25
10	CG	300.00	346.25	345.80	354.99	157.77	2102.15
11	JK	300.00	295.21	288.51	347.69	154.53	56.57
12	RJ	1000.00	971.91	952.45	1149.81	153.31	77.81
13	TF-KOL	150.00	330.55	330.55	170.43	151.49	147.60
14	WTP	200.00	228.48	226.48	224.03	149.35	1215.31

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OSM DISPOAL STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019) Fig in Lakhs

Sl. No.	Circle	Target FY 2019-20	Disposable Items Identified	ACE-9 Sanctioned	Actual Amount Realized	% Achievement	Surplus Items
15	AP	800.00	1063.54	938.95	890.07	148.35	314.04
16	HR	1000.00	1280.03	1266.09	1074.53	143.27	0.00
17	NE-II	100.00	186.90	154.23	106.98	142.64	1766.50
18	AS	500.00	439.52	421.57	530.30	141.41	4.50
19	HP	300.00	154.42	153.33	303.46	134.87	369.30
20	UPE	1000.00	1680.54	1305.24	1008.23	134.43	2133.81
21	UAL	300.00	259.52	255.61	301.58	134.04	203.80
22	PB	1000.00	1149.45	1061.14	988.48	131.80	2362.54
23	TF-MH	80.00	47.17	47.17	77.47	129.12	0.00
24	NTP	100.00	161.69	106.43	91.36	121.81	993.06
25	TN	1500.00	1099.95	877.91	1353.80	120.34	0.00
26	GJ	1800.00	1498.77	1473.80	1421.01	105.26	1013.00
27	KT	1500.00	1312.00	1210.00	1130.00	100.44	1424.20
28	TEL	800.00	735.56	688.92	594.79	99.13	956.28

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OSM DISPOAL STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019) Fig in Lakhs

Sl. No.	Circle	Target FY 2019-20	Disposable Items Identified	ACE-9 Sanctioned	Actual Amount Realized	% Achievement	Surplus Items
29	UPW	800.00	659.05	592.22	593.58	98.93	7.67
30	MH	2000.00	3788.00	3152.00	1450.00	96.67	6336.00
31	MP	1500.00	1261.42	1098.96	1029.47	91.51	545.45
32	BH	800.00	768.90	768.90	542.68	90.45	1240.00
33	NE-I	150.00	236.20	168.95	100.65	89.47	526.58
34	ETR	200.00	146.17	107.40	121.88	81.25	77.08
35	NTR	100.00	410.20	33.26	59.34	79.12	61.35
36	ALTTC	15.00	7.97	7.97	8.06	71.64	0.00
37	JHK	800.00	1532.31	761.36	420.17	70.03	390.22
38	KOL TD	500.00	274.86	274.86	239.26	63.80	0.00
39	ETP	35.00	18.09	18.02	14.26	54.32	379.59
40	OR	1000.00	466.20	440.69	356.00	47.47	818.60
41	BRBRAITT	5.00	4.97	4.97	0.74	19.73	31.17
	TOTAL	22496.00	25696.06	21987.41	20280.57	120.20	29169.93

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OSM WIP AND AUDIT STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019) Fig. In Lakhs

S. No.	Zone/ Unit	WIP STATUS			Audit of Assets Status (%)
		Total WIP	WIP Capitalized	% Capitalization	
1	NORTH	54422	34066	62	86
2	SOUTH	95798	74272	77	99
3	EAST	181960	56124	31	90
4	WEST	120790	54199	45	100
	TOTAL	452972	218661	48	95

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OSM WIP AND AUDIT STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019) Fig. In Lakhs

Sl. No.	Circle	WIP STATUS			Audit of Assets Status(%)
		TOTAL WIP (in Lakhs)	WIP CAPITALISED (in Lakhs)	% Capitalization	
1	HP	775	756	97	100
2	MP	19575	18643	95	100
3	WTR	450	420	93	100
4	RJ	11863	10816	91	100
5	KT	23839	21478	90	100
6	TEL	13890	12195	88	100
7	AP	4701	4120	88	100
8	WB	2536	2123	84	36
9	KL	22544	18719	83	100
10	PB	8040	6473	81	100
11	GJ	9503	7616	80	100
12	NE-I	3267	2613	80	99
13	STR	32	24	76	100
14	AS	2069	1459	71	100
15	HR	3406	2353	69	100
16	TN	21402	14472	68	100

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OSM WIP AND AUDIT STATUS OF CIRCLES FOR FY – 2019-20
(01.04.2019 TO 31.12.2019)

Sl. No.	Circle	WIP STATUS			Audit of Assets Status(%)
		TOTAL WIP (in Lakhs)	WIP CAPITALIZED (in Lakhs)	% Capitalization	
17	UAL	2071	1351	65	100
18	KOL TD	13940	9086	65	90
19	A&N	449	291	65	82
20	CG	12376	7676	62	100
21	NTR	429	233	54	98
22	OR	1248	628	50	100
23	ETP	17601	8782	50	100
24	UPE	20270	9540	47	14
25	BH	9341	4272	46	100
26	JK	2671	1032	39	100
27	CHTD	9422	3288	35	100
28	WTP	41251	13742	33	100
29	UPW	5326	1745	33	100
30	NE-II	2335	738	32	64
31	JHK	1808	515	29	100
32	MH	79257	20263	26	100

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OSM WIP AND AUDIT STATUS OF CIRCLES FOR FY – 2019-20 (01.04.2019 TO 31.12.2019)

Sl. No.	Circle	WIP STATUS			Audit of Assets Status(%)
		TOTAL WIP (in Lakhs)	WIP CAPITALISED (in Lakhs)	% Capitalization	
33	NTP	39662	7730	19	100
34	NE TF	16369	2350	14	100
35	BRBRAITT	15	1	6	100
36	STP	29174	1117	4	100
37	ALTTC	64	0	1	93
38	NATFM	0	0	0	100
39	CO	0	0	0	0
40	INS-QA-JBL	0	0	0	100
41	ITPC	0	0	0	100
42	NCNGN	0	0	0	100
43	BBNW	0	0	0	94
44	ETR	0	0	0	97
45	TF-MH	0	0	0	100
46	TF-MP	0	0	0	100
47	TF-KOL	0	0	0	100
	TOTAL	452972	218661	48	95

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STATUS OF MARR TOWERS

Sl. No.	CIRCLE	TOTAL	SURPLUS	DISPOSED	YET TO DISPOSED
1	MH	9998	2144	2144	0
2	UP(E)	7479	7479	3292	4187
3	RJ	7815	4943	4943	0
4	MP	5413	1270	1270	0
5	PB	3000	2995	2995	0
6	TEL	1416	1328	1014	314
7	AP	2214	1481	1317	164
8	UP(W)	2409	2291	0	2291
9	HP	913	782	782	0
10	GJ	888	876	876	0
11	JHK	915	409	345	64
12	BH	1357	1357	0	1357
13	CG	763	748	748	0
14	KT	2977	1478	176	1302
15	UAL	537	330	330	0
16	OR	486	486	402	84
17	TN	2169	2028	1834	194
18	AS	317	168	166	2
19	JK	350	349	308	41
20	CHTD	463	459	459	0
21	KL	106	0	0	0
22	NE-I	122	122	24	98
23	NE-II	312	118	0	118
24	WB	15	0	0	0
	Total	52434	33641	23425	10216

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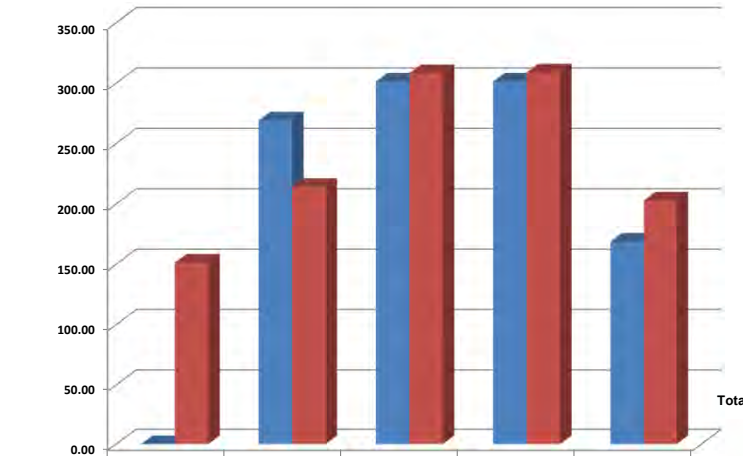
OSM DISPOSAL STATUS AT A GLANCE
(01.04.2015 TO 31.12.2019)



	2015-16	2016-17	2017-18	2018-19	2019-20(Apr 19 to Dec19)
TARGET	0.00	269.11	301.32	301.32	168.75
AMT. REALIZED	151.33	214.14	308.26	308.89	202.81

Total Rs. 1185.43 Cr

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PROJECT OJAS

(LAUNCHED ON 07.08.2018)

2018-19 : Rs.229 Cr.
2019-20 : Rs.283 Cr.
(up to Dec20)

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OVERVIEW

1	**Saving as per ERP : Rs. 283Cr.(76.44%) (01.04.19 to 31.12.19)** **Proportionate Target : Rs. 370 Cr.** **(without including additional expenditure not adjusted in head of account for energy charges .)**
2	**Total expenditure : Rs. 1602 Cr.** **Actually Paid : Rs. 1213Cr.** **Outstanding Amount : Rs. 389 Cr.**
3	**Additional expenditure : Rs. 118 Cr.** **(Towards various parameters indicated in para 1 herein above compared with corresponding period for FY 2018-19)**
4	**North Zone : 111% , East Zone : 76% ,** **West Zone : 61%, South Zone : 60%**
5	**11 Circles viz. I &QA,TF -MH,TF-KOL, TF-MP, NE-II,ETR, UPE, UPW,NE-I, HR & BH have exceeded their assigned target .**

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PROJECT OJAS- ROADMAP

1	Implementation of in-house software for analyzing and scheduling the electricity bills for identification and corrective action .
2	Analysis of existing tariff for adoption of economical tariff from existing utility co. or any other alternate source of supply if available & Exploring the possibility for single window payment .
3	Review of demand and taking corrective action for disconnection, contract demand rationalization, closure of substation, downsizing of DG set etc.
4	Closure of DG sets from urban/rural Exchanges/BTSs having reliable power supply and providing one mobile DG sets for a group of 20 sites in urban and 10 sites in rural.
5	Power plant optimization by clubbing of multiple power plants, removal of defective power modules, reduction in power plant capacity etc.

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PROJECT OJAS- ROADMAP

6	Non- provision of BTS at un-electrified sites and closure of non-electrified BTSs wherever feasible.
7	Implementation of Turbo Ventilator for BTSs cooling by replacing air conditioners.
8	Closure/removal of air conditioners provided to the non-entitled officers.
9	Provisioning of renewable energy resources on RESCO model from Renewable Energy Service Cos. (RESCOs) without CAPEX from BSNL.
10	On-line monitoring of above parameters at corporate level for implementation and corrective action by the circles.

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PROJECT OJAS- ZONE WISE SAVINGS IN ENERGY COST(ELECT & FUEL) FOR FY 2019-20 (01.04.2019 TO 31.12.2019) Fig. In Lakhs

Sl. No.	Zone	Target 2019-20	Proportionate Target up to Dec 19	Saving As per ERP	Saving (%)
1	NORTH	13305	9979	11047	111
2	EAST	7985	5989	4574	76
3	WEST	11333	8500	5178	61
4	SOUTH	16691	12518	7473	60
	TOTAL	49314	36985	28271	76

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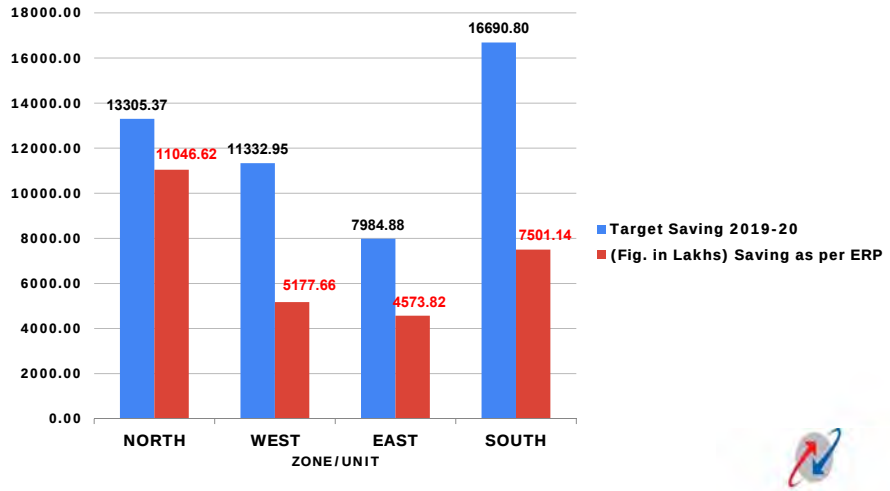
TARGET SAVING 2019-20 Vs SAVING SO FAR- PROJECT OJAS
(01.04.19 to 31.12.19) Fig in Lakhs



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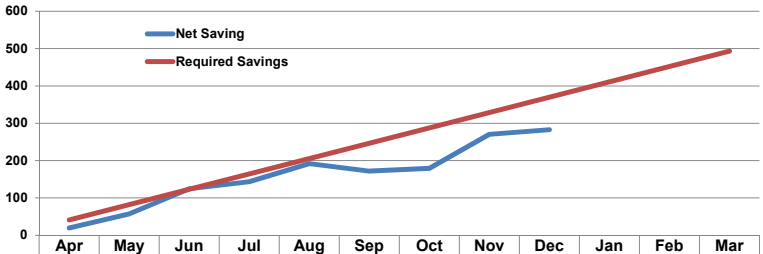
PROJECT OJAS- NET SAVINGS & REQUIRED SAVINGS FOR FY 2019-20

(Figs in Cr.)



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Net Saving	19.41	57.24	124.45	143.34	191.84	171.72	179.12	270.28	282.71			
Required Savings	41.095	82.19	123.285	164.38	205.475	246.57	287.665	328.76	369.855	410.95	452.045	493.14

Month

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PROJECT OJAS - CIRCLE WISE SAVINGS IN ENERGY COST(ELECT. & FUEL) FOR FY 2019-20 (01.04.2019 TO 31.12.2019) (Fig. In Lakhs)

S.No.	Circle	Target for FY 2019-20	Proportionate Target up to May 19	Saving As per ERP	Saving (%)
1	I&QA	4.40	3.30	18.04	547
2	TF MH	59	44.25	190.28	430
3	TF KOL	112	84.00	302.84	361
4	TF MP	82	61.50	199.00	324
5	NE-II	195	146.25	381.26	261
6	ETR	176	132.00	207.34	157
7	UPE	3733	2800.03	4226.56	151
8	UPW	2071	1553.25	2277.18	147
9	NE-I	379	284.25	405.02	142
10	HR	1390	1042.50	1192	114
11	BH	1253	939.75	1011.04	108
12	UAL	423	317.25	300.78	95
13	STP	4.42	3.32	2.86	86
14	JHK	664	498.00	419.92	84
15	KT	3978	2983.50	2474.05	83
16	PB	2125	1593.75	1272	80
17	AS	901	675.75	531.73	79

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PROJECT OJAS - CIRCLE WISE SAVINGS IN ENERGY COST(ELECT. & FUEL) FOR FY 2019-20 (01.04.2019 TO 31.12.2019) (Fig. In Lakhs)

S.No.	Circle	Target for FY 2019-20	Proportionate Target up to May 19	Saving As per ERP	Saving (%)
18	ALTTC	49	36.75	28.34	77
19	BRBRAITT	16.40	12.30	9.11	74
20	CG	704	528.00	387.80	73
21	RJ	2623	1967.25	1408	72
22	WB	1429	1071.75	710.64	66
23	TN	3639	2729.25	1708	63
24	MP	1689	1266.75	776.34	61
25	CO	24	18.00	10.96	61
26	GJ	2473	1854.75	1107.15	60
27	KL	3856	2892.00	1723.13	60
28	MH	6372	4779.00	2839.92	59
29	JK	521	390.75	226.13	58
30	CHTD	1167	875.25	456.48	52
31	OR	1288	966.00	469.53	49
32	HP	419	314.25	143.98	46
33	TEL	1776	1332.00	555.44	42
34	AP	2271	1703.25	556.29	33

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PROJECT OJAS - CIRCLE WISE SAVINGS IN ENERGY COST(ELECT. & FUEL) FOR FY 2019-20 (01.04.2019 TO 31.12.2019) (Fig. In Lakhs)

S.No.	Circle	Target for FY 2019-20	Proportionate Target up to May 19	Saving As per ERP	Saving (%)
35	NTR	67	50.25	3.48	7
36	ITPC	3.70	2.78	0.00	0
37	NATFM	1.15	0.86	0.00	0
38	WTP	0.84	0.63	0.00	0
39	NCNGN	0.09	0.07	-0.26	0
40	BBNW	0.01	0.01	0.00	0
41	NETF	0	0.00	0.00	0
42	KOL TD	976	732.00	-7.82	-1
43	STR	103	77.25	-8.32	-11
44	NTP	1.11	0.83	-0.87	-105
45	WTR	178	133.50	-147.25	-110
46	A&N	116	87.00	-96.00	-110
47	ETP	0.51	0.38	-0.86	-224
	Total	49314.00	36985.50	28271.23	76

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PROJECT OJAS - CIRCLE WISE DETAILS OF ADDITIONAL EXPENDITURE INCURRED FOR FY 2019-20 (01.04.2019 TO 31.12.2019) Fig. In Lakhs

S.No.	Circles	Additional expenditure incurred in FY 2019-20 compared with FY 2018-19 for the corresponding period on account of : [in Lakhs]							Total Additional Expenditure = D+E+F+G-H+I+J
		Increase in Demand (Electricity and Fuel) at new sites	Cost variation in Electricity charges	Cost variation in Fuel charges	Energy charges (Electricity and Fuel) for leased towers and units other than BSNL , not adjusted in head of account for energy charges(electricity and fuel).				
					Leased out towers	Leased in towers	DoT and MTNL	Banks, ATMs, Institutions and other Agencies	
1	JK	0	0	0	0	0	2	0	2.43
2	HP	98	0	-3	80	16	8	3	170.82
3	PB	0	99	0	0	0	10	6	115.51
4	HR	986	0	37	74	0	41	116	1253.98
5	UPW	0	0	3	504	0	8	0	515.1
6	UPE	0	0	0	237	0	55	0	291.9
7	RJ	0	404	0	0	0	0	0	404
8	UAL	3	3	11	207	0	0	25	248.22
9	AP	553	112	11	621	0	0	0	1297.26
10	TEL	298	0	8	279	318	17	0	284.53
11	KT	0	694	21	1205	575	45	0	1390.44
12	TN	1103	0	-1	136	307	11	0	942.48
13	KL	97	341	0	277	0	1	23	738.84
14	CHTD	39	0	-4	28	-32	0	0	94.55
15	BH	1	0	19	19	0	2	1	42.54
16	JHK	5	8	3	122	0	1	11	150.32
17	WB	0	0	2	741	0	0	0	743.15
18	KOL TD	533	0	0	290	0	5	0	828.52

PROJECT OJAS - CIRCLE WISE DETAILS OF ADDITIONAL EXPENDITURE INCURRED FOR FY 2019-20 (01.04.2019 TO 31.12.2019) Fig. In Lakhs

S. No.	Circles	Additional expenditure incurred in FY 2019-20 compared with FY 2018-19 for the corresponding period on account of : [in Lakhs]							Total Additional Expenditure = D+E+F+G-H+I+J
		Increase in Demand (Electricity and Fuel) at new sites	Cost variation in Electricirty charges	Cost variation in Fuel charges	Energy charges (Electricity and Fuel) for leased towers and units other than BSNL , not adjusted in head of account for energy charges(electricity and fuel).				
					Leased out towers	Leased in towers	DoT and MTNL	Banks, ATMs, Institutions and other Agencies	
19	ETR	0	0	2	0	0	0	0	2.13
20	OR	63	0	-16	0	0	6	3	56.52
21	AS	0	9	0	32	1419	28	1	-1348.04
22	NE-I	0	0	0	82	45	0	0	37.06
23	NE-II	0	0	11	0	0	0	0	10.78
24	A&N	0	25	0	0	0	0	0	24.62
25	WTR	0	38	0	0	0	0	0	38.18
26	WTP	0	38	0	0	0	0	0	38.18
27	TF KOL	0	0	0.05	0	0	0	0	0.05
28	TF MH	0	6	0	0	0	0	0	5.6
29	TF MP	0	1	0	0	0	0	0	0.52
30	GJ	31	200	-2	395	79	5	4	553.55
31	MP	988	307	-30	-31	-22	9	10	1273.09
32	CG	77	12	0	70	0	0	0	158.76
33	MH	384	1102	0	0	0	3	0	1489.37
34	BRBRAITT	0	1.05	0	0	0	0	0	1.05
Total		5258.97	3398.61	73.16	5368.33	2704.25	259.04	202.14	11856.01

ROJECT OJAS - CIRCLE WISE STATUS OF VARIOUS ROADMAP FOR FY 2019-20 (01.04.2018 TO 31.12.2019)

S.No.	Circle	Demand Reduction due to			Capacity Reduction due to			No. of Turbo Ventilators in BTSs	Renewable Energy Systems on RESCO model (KW)
		No demand (KW)	Demand Rationalization (KW)	Closure of Substation (KW)	Down sizing of DG (KVA)	Closure of ACs of non-entitled officers (TR)	Power Plant Optimization (AH)		
1	JK	212	146	0	1432	76	51200	2	0
2	HP	40	3408	30	231	0	1200	3	0
3	PB	371	50100	111	2115	545	59200	32	771
4	HR	0	6671	70	2333	168	11600	43	360
5	UPW	0	5924	0	15223	315	7000	13	0
6	UPE	35	7604	0	1513	716	35000	3	740
7	RJ	142	3833	244	3090	322	31400	301	575
8	UAL	0	2137	26	1500	24	30600	2	100
9	AP	304	855	184	0	0	31900	0	0
10	TEL	1331	7139	16	834	24	9000	27	235
11	KT	122	3820	400	760	126	73400	0	319
12	TN	895	6775	309	1172	537	12600	0	675
13	KL	55	7267	0	4639	53	194250	41	505
14	CHTD	186	4323	54	1945	347	37000	1	450

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ROJECT OJAS - CIRCLE WISE STATUS OF VARIOUS ROADMAP FOR FY 2018-19
(01.04.2018 TO 31.12.2019

S.No.	Circle	Demand Reduction due to			Capacity Reduction due to			No. of Turbo Ventilators in BTSs	Renewable Energy Systems on RESCO model (KW)
		No demand (KW)	Demand Rationalization (KW)	Closure of Substation (KW)	Down sizing of DG (KVA)	Closure of ACs of non-entitled officers (TR)	Power Plant Optimization (AH)		
15	ITPC	0	0	0	0	33	0	0	220
16	NCNGN	0	0	0	0	13	0	0	0
17	BBNW	0	0	0	0	14	0	0	0
18	GJ	0	2382	640	70	0	91200	209	0
19	MP	98	5015	240	625	53	8900	2	0
20	CG	0	1016	553	1055	95	67600	2	395
21	MH	221	5810	1900	6519	357	72000	237	1360
22	BRBRAITT	0	520			21	0	0	150
23	ALTTC	0	0	0	0	38	0	0	0
24	CO	0	0	0	0	37	0	0	0
25	I&QA	0	38	0	0	6	0	0	0
26	BH	65	1172	0	275	318	9000	4	525
27	JHK	0	322	0	1020	38	1200	3	0
28	WB	4100	1028	360	0	432	28086	0	0

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ROJECT OJAS - CIRCLE WISE STATUS OF VARIOUS ROADMAP FOR FY 2018-19
(01.04.2018 TO 31.12.2019)

S.No.	Circle	Demand Reduction due to			Capacity Reduction due to			No. of Turbo Ventilators in BTSs	Renewable Energy Systems on RESCO model (KW)
		No demand (KW)	Demand Rationalization (KW)	Closure of Substation (KW)	Down sizing of DG (KVA)	Closure of ACs of non-entitled officers (TR)	Power Plant Optimization (AH)		
29	KOL TD	0	2987	0	0	699	6800	1	375
30	ETP	0	0	0	0	15	0	0	0
31	ETR	0	0	0	0	26	0	0	0
32	OR	0	196	0	125	0	20000	0	0
33	AS	30	7110	0	605	588	70300	14	543
34	NE-I	128	1405	0	468	80	10200	0	66
35	NE-II	25	0	0	118	3	9000	0	0
36	A&N	0	0	0	0	53	0	0	0
37	STR	4	839	0	0	0	0	0	0
38	NTR	0	0	0	0	251	0	0	0
39	NTP	0	0	0	0	19	0	0	0
40	TF MH	0	0	0	0	0	0	0	250
41	TF-MP	0	360	0	0	0	0	0	0
Total		8363	140200	5137	47664	6436	979636	940	8614

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ROJECT OJAS – SUMMARY OF ROADMAP POINTS ACHIEVEMENTS FOR FY 2018-19 (01.04.2018 TO 31.12.2019)

Demand Reduction due to			Capacity Reduction due to				
No demand (KW)	Demand Rationalization (KW)	Closure of Substation (KW)	Down sizing of DG (KVA)	Closure of ACs of non-entitled officers (TR)	Power Plant Optimization (AH)	No. of Turbo Ventilators in BTSs	Renewable Energy Systems on RESCO model (KW)
8363	140200	5137	47664	6436	979636	940	8614

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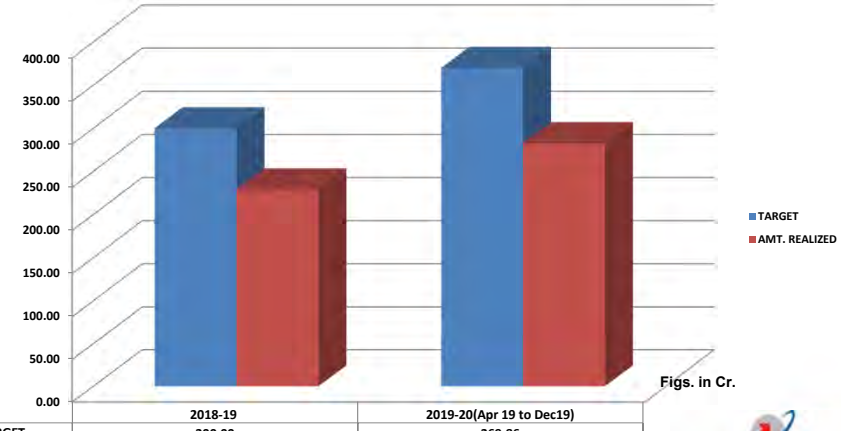
OJAS SAVING STATUS AT A GLANCE (01.04.2018 TO 31.12.2019)



Figs. in Cr.

	2018-19	2019-20(Apr 19 to Dec19)
TARGET	300.00	369.86
AMT. REALIZED	229.10	282.71

Total Rs. 511.81Cr

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Thank You