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

पी.के. पुरवार

अध्यक्ष एवं प्रबन्ध निदेशक

P.K. PURWAR

Chairman & Managing Director

TIME-BOUND

No. 3-6/2022-RSTG

Date: 10.03.2023

To

**All CGMs
Territorial and Core Network Circles**

Sub: KPIs for the period Q1 (Apr – June) of financial year 2023-24.

The financial year 2022-23 is drawing to a close and even while we carry out all year-end activities, I urge you to start preparing on a war footing for the year that lies ahead. As you can see from the table below, FY 2023-24 will be a challenging year as there is a 17% jump in the revenue targets in the MoU with DoT.

| Table 1 - Revenue Targets in the MoU with DOT | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| Revenue from Operations in crores | 16808 | 17161 | 20008 | 24428 | 28476 |
| % growth | | 2% | 17% | 22% | 17% |

Accordingly, the KPIs in Q1 IPMSs of Circle heads of Territorial and Core Network Circles (enclosed) have been assigned and you are urged to sit with all your teams and plan the action to be taken. **As you are aware, I have been directly engaging with circle heads on one-to-one basis with respect to their critical KPIs and will continue doing so periodically.**

QoS targets are in line with the investments being made in the network and it is in BSNL's interest that we try to achieve the service standards that our customers expect. **There is every reason to take ownership of all targets and feel motivated in view of the performance-based bonus marks accorded by the assessment system.** Any support required from Corporate Office may be highlighted to the Functional Directors or to me and every effort will be made to support your plan of action.

All efforts should be made to keep the operating expenses under control such that the EBIDTA is maximized. All circles/BAs who are in the negative in operational revenue as compared to last year, will enter the 'non-performing' zone of performance evaluation.

Contd.

2.0 Q1 cycle KPIs.

- a) Q1 KPIs/targets may be assigned to all executives in a time bound manner. **The window to enter Q1 KPIs/targets will remain live in ESS up to 05.04.2023 and will not be extended any further.**
- b) GM HRs of all circles to send detailed breakdown of pendencies of IPMSs not assigned, including exceptions by 06.04.23 to Corporate Office- **negative marking** as notified, will be applied on the recommendation of the circle.
- c) Further, targets should not be increased by more than 5% while assigning to subordinates.
- d) Executives who have been assigned **sales or revenue targets** should not be assigned any discretionary KPIs in their IPMS. Those who have **not** been assigned **revenue targets** may be assigned KPI '**Exceptional performance as assessed by reporting officer**' with 20% weightage.

3.0 Q4 cycle Achievements.

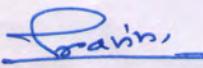
The window for entering achievements of Q4 cycle shall open on 1.4.2023 and cut-off dates are notified as below.

Table 2 – Cutoff Dates for entering Achievements of Q4 IPMS cycle

| S.No. | IPMS period | Achievements to be entered by executive by | Reporting Officer to agree/disagree | Reviewing Officer to decide |
|-------|--------------|--|-------------------------------------|-----------------------------|
| 1. | Jan-Mar 2023 | 28 April 2023 | 5 May 2023 | 10 May 2023 |

- a. As notified earlier, with respect to BSNL executives, **Final IPMS weighted score (Q3 and Q4 combined)**, with 40% weightage, will be linked automatically to APAR 2022-23.
- b. For officers from DoT, **Final IPMS weighted score**, as calculated by ESS, shall be communicated to the reporting and reviewing officers via office orders (with a copy to DoT) by 20 May 2023 for entering in the Sparrow portal. **As informed by DoT, cutoff date for submission of report by the Reporting Officer to reviewing officer is 30.06.2023** and all reporting officers must ensure that the final IPMS weighted score is dutifully made equal to '**Overall grading on Work Output**' of Section A of the officer's APAR prior to 30.06.2023.

I take this opportunity to urge the entire workforce of BSNL to work hard and achieve all targets in FY 2023-24.


(P. K. Purwar)

Copy for information and necessary action to:

1. All Functional Directors, BSNL Board.

| IPMS Target Q1 (2023-24) CGM A & N | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/ JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 11.12 | 8.89 | 11.12 | 11.67 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 3 | 2.4 | 3 | 3.3 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 100 | 80 | 100 | 110 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 78 | 62.4 | 78 | 85.8 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 75 | 88 | 75 | 65 |

| IPMS Target Q1 (2023-24) CGM A & N | | | | | | | |
|------------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 5.22 | 4.95 | 5.22 | 5.35 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 5,929 | 5,336 | 5,929 | 6,818 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.087 | 0.078 | 0.087 | 0.096 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 382 | 344 | 382 | 420 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 61% | 60% | 61% | 62% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 2.00 | 1.50 | 2.00 | 2.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 2.00 | 1.90 | 2.00 | 2.10 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 25 | 21 | 25 | 30 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.10% | 0.12% | 0.10% | 0.08% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM A & N

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|-----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 81 | 75 | 81 | 87 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 66 | 69 | 66 | 63 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 410 | 390 | 410 | 431 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA) | (EBITDA/TOTAL INCOME) * 100 | Ratio % with scaling | 3.00 | -8.16% | -8.61% | -8.16% | -7.71% |
| IMPLEMENTAION OF IFC | 100%COMPL OF ALL CRITICAL CTRL | Numeric with scaling | 2.00 | 124 | 112 | 124 | 131 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACHIVEMENT BY10% | Ratio % with scaling | 2.00 | 87% | 82.98 | 87 | 91.71 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.50 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/Statuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |

IPMS Target Q1 (2023-24) CGM A & N

| | | | | | | | |
|-------------------|--|----------------------|-------|------------|------------|------------|------------|
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 1.00 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.50 | 90% | 80% | 90% | 95% |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 2.88 | 2.3 | 2.88 | 3.46 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 10 | 8 | 10 | 12 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 3.00 | 0.05 | 0.03 | 0.05 | 0.06 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 2.00 | 1.3 | 1.00 | 1.3 | 1.60 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 2.00 | 2.5 | 2.25 | 2.5 | 3.10 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.80 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM AP | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 60.61 | 48.49 | 60.61 | 63.64 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 25 | 20 | 25 | 27.5 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 1900 | 1520 | 1900 | 2090 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 446 | 356.8 | 446 | 490.6 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

IPMS Target Q1 (2023-24) CGM AP

| | | | | | | | |
|------------------|--|----------------------|-------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 60 | 70 | 60 | 52 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 39.61 | 37.58 | 39.61 | 40.62 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,21,988 | 1,99,789 | 2,21,988 | 2,55,286 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.893 | 0.804 | 0.893 | 0.982 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 5,330 | 4,797 | 5,330 | 5,863 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 47% | 45% | 47% | 49% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |

EB Vertical

| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-----------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 5.00 | 4.50 | 5.00 | 5.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 7.00 | 6.65 | 7.00 | 7.35 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 2725 | 2273 | 2725 | 3200 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.50% | 0.60% | 0.50% | 0.40% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM AP

Finance Vertical

| Job Profile | KPI Parameters | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-----------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 84 | 78 | 84 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 333.67 | 350 | 333.67 | 317 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 689 | 655 | 689 | 723 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TTL INCOME)*100 | Ratio % with scaling | 3.00 | -26.68% | -28.16% | -26.68% | -25.20% |
| IMPLEMENTAION OF IFC | 100 % COMPLIANCE OF ALL CC | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL INCOME BY 10% | Ratio % with scaling | 2.00 | 33% | 31.42 | 33 | 34.73 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|--|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/Statu ary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 8 | 5 | 8 | 10 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 8 | 5 | 8 | 10 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |

IPMS Target Q1 (2023-24) CGM AP

| | | | | | | | |
|-------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 7 | 5 | 7 | 9 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 54.62 | 43.7 | 54.62 | 65.54 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 125 | 100 | 125 | 150 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 9.25 | 8.6 | 9.25 | 10.3 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 7.25 | 7.00 | 7.25 | 7.5 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 22.5 | 21 | 22.5 | 24 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM Assam | | | | | | | |
|---------------------------------------|--|----------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/ JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 15.68 | 12.54 | 15.68 | 16.46 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 6 | 4.8 | 6 | 6.6 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 1500 | 1200 | 1500 | 1650 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 259 | 207.2 | 259 | 284.9 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4- 2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022- 23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |

IPMS Target Q1 (2023-24) CGM Assam

| | | | | | | | |
|------------------|--|----------------------|-------|------------|------------|------------|------------|
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 150 | 175 | 150 | 130 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 23.08 | 21.9 | 23.08 | 23.67 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 75,274 | 67,747 | 75,274 | 86,565 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.238 | 0.214 | 0.238 | 0.261 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 1,489 | 1,340 | 1,489 | 1,638 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 39% | 37% | 39% | 41% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |

EB Vertical

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-----------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 2.00 | 1.50 | 2.00 | 2.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 3.00 | 2.85 | 3.00 | 3.15 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1525 | 1272 | 1525 | 1800 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Assam

| Finance Vertical | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT | Ratio % with scaling | 4.00 | 81 | 75 | 81 | 87 |
| BDG/COST CONTRL OPEX | %AMT OF BILLED AMT | Amount with scaling | 2.00 | 139.89 | 146.89 | 139.89 | 133 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 218 | 207 | 218 | 229 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA / TOTAL INCOME) *100 | Ratio % with scaling | 3.00 | -10.92% | -11.53% | -10.92% | -10.32% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACHMNT. BY 10% | Ratio % with scaling | 2.00 | 33% | 31 | 33 | 34 |
| | Total Score | | 20.00 | | | | |
| HR Vertical | | | | | | | |
| Job Profile | KPI parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |

IPMS Target Q1 (2023-24) CGM Assam

| | | | | | | | |
|---------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 1.25 | 0.75 | 1.25 | 1.5 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 14 | 11 | 14 | 18 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 5 | 3 | 5 | 6 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 14.77 | 11.82 | 14.77 | 17.72 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 75 | 60 | 75 | 90 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.55 | 1.43 | 1.55 | 1.73 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 8.5 | 8.4 | 8.5 | 8.75 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 37 | 36.8 | 37 | 37.5 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM Bihar | | | | | | | |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 30.79 | 24.63 | 30.79 | 32.33 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 16 | 12.8 | 16 | 17.6 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 8900 | 7120 | 8900 | 9790 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 509 | 407.2 | 509 | 559.9 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTRR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTRR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTRR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |

| | | | | | | | |
|--------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 150 | 175 | 150 | 130 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 38.15 | 36.2 | 38.15 | 39.13 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 1,99,379 | 1,79,441 | 1,99,379 | 2,29,286 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.382 | 0.344 | 0.382 | 0.42 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 3,694 | 3,325 | 3,694 | 4,063 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 33% | 31% | 33% | 35% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 5.00 | 4.50 | 5.00 | 5.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 20.00 | 19.00 | 20.00 | 21.00 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1700 | 1418 | 1700 | 2000 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

| Finance Vertical | | | | | | | |
|----------------------|--------------------------------|----------------------|-----------|---------|---------|-----------|-----------|
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 76 | 70 | 76 | 82 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 194.03 | 203.73 | 194.03 | 184 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 300 | 285 | 300 | 315 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA / TOTAL INCOME) *100 | Ratio % with scaling | 3.00 | -33.43% | -35.28% | -33.43% | -31.57% |
| IMPLEMENTAION OF IFC | 100 % COMPLIANCE OF ALL CC | Numeric with scaling | 2.00 | 124 | 100 | 124 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACHIMNT BY 10% | Ratio % with scaling | 2.00 | 21% | 20 | 21 | 22 |
| | Total Score | | 20.00 | | | | |

| HR Vertical | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |

| | | | | | | | |
|---------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 5 | 3 | 5 | 8 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 8 | 7 | 8 | 9 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 6 | 4 | 6 | 8 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 19.79 | 15.83 | 19.79 | 23.75 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 125 | 100 | 125 | 150 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.25 | 1.1 | 1.25 | 1.5 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 4.95 | 4.7 | 4.95 | 5.2 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 29.8 | 29.3 | 29.8 | 31.05 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM CG | | | | | | | |
|---------------------------------------|--|----------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/ JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 17.09 | 13.67 | 17.09 | 17.94 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 8 | 6.4 | 8 | 8.8 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 5000 | 4000 | 5000 | 5500 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 81 | 64.8 | 81 | 89.1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4- 2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022- 23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |

| IPMS Target Q1 (2023-24) CGM CG | | | | | | | |
|---------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 151 | 176 | 151 | 131 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 15.81 | 15 | 15.81 | 16.22 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 47,306 | 42,575 | 47,306 | 54,402 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.268 | 0.241 | 0.268 | 0.295 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 2,498 | 2,248 | 2,498 | 2,748 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 53% | 51% | 53% | 55% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 13.00 | 12.00 | 13.00 | 14.00 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 3.00 | 2.85 | 3.00 | 3.15 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1750 | 1460 | 1750 | 2050 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM CG

Finance Vertical

| Job Profile | KPI Parameters | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 81 | 75 | 81 | 87 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 150.66 | 158.2 | 150.66 | 143 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 289 | 275 | 289 | 303 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 22.79% | 21.75% | 22.79% | 23.82% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 41% | 39 | 41 | 43 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| | | | | | | | |
|--|--|----------------------|------|-----|----|-----|-----|
| | | | | | | | |
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 4 | 3 | 4 | 5 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 1.5 | 1 | 1.5 | 2 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 30 | 23 | 30 | 37 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| EST/ADM/SR/PG/LEGAL/S tuary Commission/Grievance | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

IPMS Target Q1 (2023-24) CGM CG

| | | | | | | | |
|-------------------------|---|----------------------|--------------|------------|------------|------------|------------|
| Portals, Staff Relation | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 14.52 | 11.62 | 14.52 | 17.42 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 37.5 | 30 | 37.5 | 45 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.23 | 0.2 | 0.23 | 0.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 4.9 | 4.6 | 4.9 | 5.1 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 29.6 | 28.9 | 29.6 | 30.9 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| Total Score | | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM CHTD | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/ JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 51.00 | 40.80 | 51.00 | 53.55 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 11 | 8.8 | 11 | 12.1 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 378 | 302.4 | 378 | 415.8 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 0 | 0 | 0 | 0 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |

IPMS Target Q1 (2023-24) CGM CHTD

| | | | | | | | |
|------------------|--|----------------------|-------|------------|------------|------------|------------|
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 134 | 156 | 134 | 116 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 28.68 | 27.21 | 28.68 | 29.42 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 1,78,659 | 1,60,793 | 1,78,659 | 2,05,458 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.219 | 0.197 | 0.219 | 0.24 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 627 | 564 | 627 | 690 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 65% | 64% | 65% | 66% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |

EB Vertical

| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-----------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 24.00 | 22.50 | 24.00 | 26.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 6.00 | 5.70 | 6.00 | 6.30 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 3175 | 2648 | 3175 | 3700 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM CHTD

Finance Vertical

| Job Profile | KPI Parameters | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 88 | 82 | 88 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 166.39 | 174.71 | 166.39 | 158 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 522 | 496 | 522 | 548 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -13.46% | -14.21% | -13.46% | -12.72% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 71% | 67 | 71 | 74 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

IPMS Target Q1 (2023-24) CGM CHTD

| | | | | | | | |
|---------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATON(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 5 | 3 | 5 | 7 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.50 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 19.74 | 15.79 | 19.74 | 23.69 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 75 | 60 | 75 | 90 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.8 | 1.7 | 1.8 | 2 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 4.1 | 3.9 | 4.1 | 4.4 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 36.5 | 36 | 36.5 | 38 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Gujarat

CFA Vertical

| PROJECT/FUNCTION/ JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHT AGE | TARGET | GOOD | VERY GOOD | EXCEL |
|---------------------------------------|---|----------------------------------|---------------|------------|------------|--------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 66.86 | 53.49 | 66.86 | 70.21 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 18 | 14.4 | 18 | 19.8 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 12000 | 9600 | 12000 | 13200 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 215 | 172 | 215 | 236.5 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |

IPMS Target Q1 (2023-24) CGM Gujarat

| | | | | | | | |
|------------------|--|----------------------|-------|------------|------------|------------|------------|
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 200 | 233 | 200 | 173 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 169.9 | 161.19 | 169.9 | 174.25 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,49,489 | 2,24,540 | 2,49,489 | 2,86,912 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.592 | 0.533 | 0.592 | 0.651 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 4,566 | 4,109 | 4,566 | 5023 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 35% | 33% | 35% | 37% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |

EB Vertical

| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-----------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 46.00 | 42.00 | 46.00 | 49.00 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 11.00 | 10.45 | 11.00 | 11.55 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 7750 | 6464 | 7750 | 9050 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Gujarat

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT | Ratio % with scaling | 4.00 | 79 | 73 | 79 | 85 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 275.35 | 289.12 | 275.35 | 261.59 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 1226 | 1165 | 1226 | 1287 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77 | 74 | 70 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 33.60% | 32.07% | 33.60% | 35.12% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 28% | 26 | 28 | 29 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 12 | 8 | 12 | 15 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 9 | 6 | 9 | 11 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 7 | 4 | 7 | 8 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |

IPMS Target Q1 (2023-24) CGM Gujarat

| | | | | | | | |
|---|---|----------------------|-------|------------|------------|------------|------------|
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/Statuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 49.28 | 39.42 | 49.28 | 59.14 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 125 | 100 | 125 | 150 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 3.75 | 3.5 | 3.75 | 4.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 7.2 | 6.9 | 7.2 | 7.4 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 30.8 | 30 | 30.8 | 32 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM HP

CFA Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 14.31 | 11.45 | 14.31 | 15.02 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 7 | 5.6 | 7 | 7.7 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 700 | 560 | 700 | 770 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 84 | 67.2 | 84 | 92.4 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

IPMS Target Q1 (2023-24) CGM HP

| | | | | | | | |
|------------------|--|----------------------|-------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 103 | 120 | 103 | 89 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 17.4 | 16.51 | 17.4 | 17.85 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 54,932 | 49,439 | 54,932 | 63,172 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.252 | 0.227 | 0.252 | 0.277 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 1,512 | 1,361 | 1,512 | 1663 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 46% | 44% | 46% | 48% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |

EB Vertical

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-----------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 7.00 | 6.00 | 7.00 | 8.00 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 2.00 | 1.90 | 2.00 | 2.10 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 600 | 500 | 600 | 700 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.50% | 0.60% | 0.50% | 0.40% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM HP

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 82 | 76 | 82 | 88 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 91.38 | 95.95 | 91.38 | 86.81 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 187 | 178 | 187 | 196 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -37.74% | -39.83% | -37.74% | -35.64% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 39% | 37 | 39 | 41 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 4 | 3 | 4 | 5 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |

IPMS Target Q1 (2023-24) CGM HP

| | | | | | | | |
|-------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 8 | 5 | 8 | 10 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.30 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 9.04 | 7.23 | 9.04 | 10.85 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 50 | 40 | 50 | 60 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.35 | 0.32 | 0.35 | 0.4 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 7.75 | 7.5 | 7.75 | 8 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 29.3 | 28.6 | 29.3 | 30.6 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Haryana

CFA Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 78.94 | 63.15 | 78.94 | 82.89 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 35 | 28 | 35 | 38.5 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 8100 | 6480 | 8100 | 8910 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 287 | 229.6 | 287 | 315.7 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |

| IPMS Target Q1 (2023-24) CGM Haryana | | | | | | | |
|--------------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 106 | 124 | 106 | 92 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 39.94 | 37.89 | 39.94 | 40.96 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 3,13,006 | 2,81,705 | 3,13,006 | 3,59,957 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.454 | 0.409 | 0.454 | 0.499 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 4,266 | 3,839 | 4,266 | 4693 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 30% | 28% | 30% | 32% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 28.00 | 25.50 | 28.00 | 29.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 15.00 | 14.25 | 15.00 | 15.75 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1960 | 1635 | 1960 | 2300 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.70% | 0.84% | 0.70% | 0.56% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Haryana

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 86 | 80 | 86 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 280.73 | 294.77 | 280.73 | 266.69 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 456 | 433 | 456 | 479 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -13.82% | -14.59% | -13.82% | -13.05% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 41% | 38 | 41 | 43 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM Haryana | | | | | | | |
|--------------------------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 30 | 23 | 30 | 38 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 4 | 3 | 4 | 5 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.50 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 21.55 | 17.24 | 21.55 | 25.86 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 150 | 120 | 150 | 180 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.4 | 1.25 | 1.4 | 1.45 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 6 | 5.7 | 6 | 6.2 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 29.5 | 28.75 | 29.5 | 30.5 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM Jharkhand | | | | | | | |
|--|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 15.10 | 12.08 | 15.10 | 15.86 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 12 | 9.6 | 12 | 13.2 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 4300 | 3440 | 4300 | 4730 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 181 | 144.8 | 181 | 199.1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM Jharkhand | | | | | | | |
|--|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 134 | 156 | 134 | 116 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 9.25 | 8.78 | 9.25 | 9.49 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 43,161 | 38,845 | 43,161 | 49,635 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.132 | 0.119 | 0.132 | 0.145 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 1,969 | 1,772 | 1,969 | 2166 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 41% | 39% | 41% | 43% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 11.00 | 10.50 | 11.00 | 12.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 7.00 | 6.65 | 7.00 | 7.35 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1175 | 980 | 1175 | 1370 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.00% | 1.20% | 1.00% | 0.80% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Jharkhand

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|--------|-------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 80 | 74 | 80 | 86 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 159.14 | 167.1 | 159.14 | 151.19 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 186 | 177 | 186 | 195 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 6.36% | 6.07% | 6.36% | 6.65% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 34% | 32 | 34 | 36 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

IPMS Target Q1 (2023-24) CGM Jharkhand

| | | | | | | | |
|---------------------|--|----------------------|-------|------|------|------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 50 | 38 | 50 | 63 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 3 | 2 | 3 | 4 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.30 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 9.9 | 7.92 | 9.9 | 11.88 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 150 | 120 | 150 | 180 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.75 | 0.65 | 0.75 | 0.9 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 4.85 | 4.6 | 4.85 | 5.1 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 21.4 | 20.6 | 21.4 | 22.6 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM J&K

CFA Vertical

| PROJECT/FUNCTION/JO B ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 16.26 | 13.01 | 16.26 | 17.07 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 6 | 4.8 | 6 | 6.6 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 300 | 240 | 300 | 330 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 131 | 104.8 | 131 | 144.1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|-------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 118 | 138 | 118 | 102 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 22.49 | 21.33 | 22.49 | 23.06 |

| IPMS Target Q1 (2023-24) CGM J&K | | | | | | | |
|----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 23,619 | 21,257 | 23,619 | 27,162 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.156 | 0.141 | 0.156 | 0.172 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 1,071 | 964 | 1,071 | 1178 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 57% | 56% | 57% | 58% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 3.00 | 2.50 | 3.00 | 3.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 1.00 | 0.95 | 1.00 | 1.05 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 550 | 459 | 550 | 650 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.00% | 1.20% | 1.00% | 0.80% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM J&K

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-----------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 76 | 70 | 76 | 82 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 144.08 | 151.29 | 144.08 | 136.88 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 186 | 177 | 186 | 195 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -41.37% | -43.67% | -41.37% | -39.07% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 44% | 42 | 44 | 46 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|--|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/S tatuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

IPMS Target Q1 (2023-24) CGM J&K

| | | | | | | | |
|---------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 54 | 40 | 54 | 67 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 8.88 | 7.1 | 8.88 | 10.66 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 37.5 | 30 | 37.5 | 45 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.23 | 0.2 | 0.23 | 0.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 3.4 | 3.3 | 3.4 | 3.7 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 18.3 | 17.8 | 18.3 | 18.8 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM KRL | | | | | | | |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 141.02 | 112.82 | 141.02 | 148.07 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 54 | 43.2 | 54 | 59.4 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 1600 | 1280 | 1600 | 1760 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 427 | 341.6 | 427 | 469.7 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |

| IPMS Target Q1 (2023-24) CGM KRL | | | | | | | |
|----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | IMPORTANT SITES AVAILABILTY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 73 | 85 | 73 | 63 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 145.58 | 138.12 | 145.58 | 149.31 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,02,584 | 1,82,326 | 2,02,584 | 2,32,972 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 2.182 | 1.964 | 2.182 | 2.401 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 6,275 | 5,648 | 6,275 | 6903 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 59% | 58% | 59% | 60% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 15.00 | 13.50 | 15.00 | 15.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 8.00 | 7.60 | 8.00 | 8.40 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 500 | 417 | 500 | 600 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.45% | 0.54% | 0.45% | 0.36% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |
| Finance Vertical | | | | | | | |
| Job Profile | KPI Parameters | | Weightage | Target | Good | Very Good | Excellent |

| IPMS Target Q1 (2023-24) CGM KRL | | | | | | | |
|----------------------------------|--------------------------------|----------------------|-------|--------|--------|--------|--------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 89 | 83 | 89 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 503.13 | 528.29 | 503.13 | 477.98 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 1582 | 1503 | 1582 | 1661 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 KR | Ratio % with scaling | 3.00 | 13.71% | 13.09% | 13.71% | 14.34% |
| IMPLEMENTAION OF IFC | 100 % COMPLIANCE OF ALL CC | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% KR | Ratio % with scaling | 2.00 | 44% | 42 | 44 | 46 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM KRL | | | | | | | |
|----------------------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 5 | 4 | 5 | 6 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 5 | 4 | 5 | 6 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 285 | 214 | 285 | 356 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 11 | 8 | 11 | 14 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.50 | 80 | 60 | 80 | 100 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 73.96 | 59.17 | 73.96 | 88.75 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 125 | 100 | 125 | 150 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 4.5 | 4.15 | 4.5 | 5 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 4.6 | 4.4 | 4.6 | 4.9 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 23.3 | 22.5 | 23.3 | 24.5 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM Kolkata TD | | | | | | | |
|---|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 28.47 | 22.77 | 28.47 | 29.89 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 6 | 4.8 | 6 | 6.6 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 53 | 42.4 | 53 | 58.3 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 0 | 0 | 0 | 0 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |

| IPMS Target Q1 (2023-24) CGM Kolkata TD | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 124 | 145 | 124 | 107 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 126.97 | 120.45 | 126.97 | 130.22 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 59,220 | 53,298 | 59,220 | 68,103 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.223 | 0.2 | 0.223 | 0.245 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 1,773 | 1,596 | 1,773 | 1950 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 43% | 41% | 43% | 45% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 10.00 | 9.00 | 10.00 | 10.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 4.00 | 3.80 | 4.00 | 4.20 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1350 | 1126 | 1350 | 1600 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Kolkata TD

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-----------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 88 | 82 | 88 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 187.63 | 197.01 | 187.63 | 178.25 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 798 | 758 | 798 | 838 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 28.96% | 27.64% | 28.96% | 30.28% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 251 | 201 | 251 | 264 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 36% | 34 | 36 | 37.5 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCT V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |

| IPMS Target Q1 (2023-24) CGM Kolkata TD | | | | | | | |
|---|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 5 | 4 | 5 | 6 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFFERED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 2 | 1 | 2 | 3 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 24.61 | 19.69 | 24.61 | 29.53 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 150 | 125 | 150 | 180 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.75 | 0.5 | 0.75 | 1 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 2.75 | 2.5 | 2.75 | 3 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 30.9 | 30.1 | 30.9 | 32.1 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM KTK

CFA Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 126.63 | 101.31 | 126.63 | 132.97 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 25 | 20 | 25 | 27.5 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 12500 | 10000 | 12500 | 13750 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 543 | 434.4 | 543 | 597.3 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 80 | 93 | 80 | 69 |

| IPMS Target Q1 (2023-24) CGM KTK | | | | | | | |
|----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 119.09 | 112.98 | 119.09 | 122.14 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 1,35,079 | 1,21,571 | 1,35,079 | 1,55,341 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.929 | 0.836 | 0.929 | 1.022 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 2,861 | 2,575 | 2,861 | 3147 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 43% | 41% | 43% | 45% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 67.00 | 61.50 | 67.00 | 71.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 22.00 | 20.90 | 22.00 | 23.10 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 4275 | 3565 | 4275 | 5000 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Revenue | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM KTK

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|---------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 87 | 81 | 87 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 521.54 | 547.62 | 521.54 | 495.46 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 1519 | 1443 | 1519 | 1595 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 16.34% | 15.60% | 16.34% | 17.08% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 43% | 40 | 43 | 45 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Para metre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM KTK | | | | | | | |
|----------------------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 10 | 6 | 10 | 12 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 7.5 | 5 | 7.5 | 9 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 86 | 64 | 86 | 107 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 56 | 35 | 56 | 70 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 74.49 | 59.59 | 74.49 | 89.39 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 200 | 160 | 200 | 240 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 4.75 | 4.35 | 4.75 | 5.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 8.25 | 8.1 | 8.25 | 8.5 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 30.5 | 29.8 | 30.5 | 31.8 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Maharashtra

CFA Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 133.63 | 106.91 | 133.63 | 140.31 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 35 | 28 | 35 | 38.5 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 19000 | 15200 | 19000 | 20900 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 499 | 399.2 | 499 | 548.9 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |

| IPMS Target Q1 (2023-24) CGM Maharashtra | | | | | | | |
|--|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 192 | 224 | 192 | 166 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 89.17 | 84.6 | 89.17 | 91.45 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,71,609 | 2,44,448 | 2,71,609 | 3,12,350 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 1.029 | 0.926 | 1.029 | 1.131 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 7,037 | 6,333 | 7,037 | 7741 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 48% | 46% | 48% | 50% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 127.00 | 118.50 | 127.00 | 138.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 42.00 | 39.90 | 42.00 | 44.10 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 7925 | 6609 | 7925 | 9250 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Maharashtra

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 82 | 86 | 82 | 88 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 655.6 | 688.38 | 655.6 | 622.82 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 2296 | 2181 | 2296 | 2411 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 0.85% | 0.81% | 0.85% | 0.88% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 282 | 226 | 282 | 296 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 28% | 27 | 28 | 30 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

IPMS Target Q1 (2023-24) CGM Maharashtra

| | | | | | | | |
|---------------------|--|----------------------|-------|--------|-------|--------|--------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 13 | 8 | 13 | 15 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 4 | 3 | 4 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 4 | 3 | 4 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 16 | 10 | 16 | 20 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 113.41 | 90.73 | 113.41 | 136.09 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 300 | 240 | 300 | 360 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 14.25 | 13.25 | 14.25 | 16 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 7.2 | 6.9 | 7.2 | 7.4 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 31.95 | 31.2 | 31.95 | 33.2 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM MP | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 61.04 | 48.83 | 61.04 | 64.09 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 30 | 24 | 30 | 33 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 21400 | 17120 | 21400 | 23540 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 590 | 472 | 590 | 649 |
| Project (Bharatnet I /II) | 100% Capitalization of MP | Unit | 0.20 | 1 | 0.9 | 1 | 1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Total Score | 0.20 | 10 | 12 | 10 | 8 |
| | Total Score | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |

| IPMS Target Q1 (2023-24) CGM MP | | | | | | | |
|---------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 139 | 162 | 139 | 120 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 35.65 | 33.82 | 35.65 | 36.56 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,94,498 | 2,65,048 | 2,94,498 | 3,38,673 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.387 | 0.349 | 0.387 | 0.426 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 4,105 | 3,695 | 4,105 | 4516 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 26% | 24% | 26% | 28% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 24.00 | 22.50 | 24.00 | 26.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 4.00 | 3.80 | 4.00 | 4.20 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 5475 | 4566 | 5475 | 6400 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM MP

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|---------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 77 | 71 | 77 | 83 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 275.49 | 289.27 | 275.49 | 261.72 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 548 | 521 | 548 | 575 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME) *100 | Ratio % with scaling | 3.00 | 2.85% | 2.72% | 2.85% | 2.98% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 34% | 32.59 | 34 | 36 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM MP | | | | | | | |
|---------------------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 6 | 4 | 6 | 7 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 7.5 | 5 | 7.5 | 10 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 303 | 227 | 303 | 353 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 8 | 5 | 8 | 10 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.30 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 34.38 | 27.5 | 34.38 | 41.26 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 250 | 200 | 250 | 300 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 2.4 | 2.2 | 2.4 | 2.6 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 6.2 | 5.8 | 6.2 | 6.5 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 42.25 | 41.75 | 42.25 | 42.5 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM NE I | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 11.27 | 9.02 | 11.27 | 11.83 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 4 | 3.2 | 4 | 4.4 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 600 | 480 | 600 | 660 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 156 | 124.8 | 156 | 171.6 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 250 | 292 | 250 | 217 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 9.19 | 8.71 | 9.19 | 9.42 |

| IPMS Target Q1 (2023-24) CGM NE I | | | | | | | |
|-----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 8,487 | 7,638 | 8,487 | 9,760 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.121 | 0.109 | 0.121 | 0.133 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 570 | 513 | 570 | 627 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 57% | 56% | 57% | 58% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 3.00 | 2.50 | 3.00 | 3.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 2.00 | 1.90 | 2.00 | 2.10 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 100 | 83 | 100 | 120 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM NE I | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Finance Vertical | | | | | | | |
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 79 | 73 | 79 | 85 |
| BDG/COST CONTRL OPEX | %AMT OF BILLED AMT | Amount with scaling | 2.00 | 111.53 | 117.1 | 111.53 | 105.95 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 122 | 116 | 122 | 128 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOM)*100 NE-I | Ratio % with scaling | 3.00 | -11.36% | -11.99% | -11.36% | -10.73% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANUAL ACH. BY 10% NE-I | Ratio % with scaling | 2.00 | 54% | 51.57 | 54 | 57 |
| | Total Score | | 20.00 | | | | |
| HR Vertical | | | | | | | |
| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 27 | 20 | 27 | 34 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |

| IPMS Target Q1 (2023-24) CGM NE I | | | | | | | |
|-----------------------------------|--|----------------------|-------|------|------|------|------|
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 4 | 2 | 4 | 5 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 4.85 | 3.88 | 4.85 | 5.82 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 37.5 | 30 | 37.5 | 45 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1 | 0.9 | 1 | 1.15 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 7.6 | 7.3 | 7.6 | 7.8 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 14.9 | 14.4 | 14.9 | 15.7 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM NE II | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 4.84 | 3.87 | 4.84 | 5.08 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 1 | 0.8 | 1 | 1.1 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 200 | 160 | 200 | 220 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 181 | 144.8 | 181 | 199.1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |

| IPMS Target Q1 (2023-24) CGM NE II | | | | | | | |
|------------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | IMPORTANT SITES AVAILBLTY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILTY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) NE-II | Numeric with scaling | 0.60 | 169 | 197 | 169 | 146 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 6.1 | 5.78 | 6.1 | 6.25 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 10,435 | 9,392 | 10,435 | 12,000 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.078 | 0.071 | 0.078 | 0.086 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 258 | 232 | 258 | 284 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 48% | 46% | 48% | 50% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 2.00 | 1.50 | 2.00 | 1.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 1.00 | 0.95 | 1.00 | 1.05 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 75 | 63 | 75 | 90 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM NE II

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|-----------------------|--------------------------------|----------------------|-------------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 62 | 56 | 62 | 68 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 57.23 | 60 | 57.23 | 54.37 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 73 | 69 | 73 | 77 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA) | (EBITDA/TOTAL INCOM)*100 NE-I | Ratio % with scaling | 3.00 | -78.43% | -82.78% | -78.43% | -74.07% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 100 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANUAL ACH. BY 10% NE-I | Ratio % with scaling | 2.00 | 21% | 20 | 21 | 22 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI | KPI | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM NE II | | | | | | | |
|------------------------------------|--|----------------------|-------|------------|------------|------------|------------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 1 | 0 | 1 | 2 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 1 | 0 | 1 | 2 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 9 | 7 | 9 | 11 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 2.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 3 | 2 | 3 | 4 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.30 | 80 | 60 | 80 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 4.72 | 3.78 | 4.72 | 5.66 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 37.5 | 30 | 37.5 | 45 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.1 | 0.09 | 0.1 | 0.12 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 2.75 | 2.5 | 2.75 | 3 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 10.9 | 10.6 | 10.9 | 11.5 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Achievement 2023-24 CGM Odisha | | | | | | | |
|-------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 35.83 | 28.66 | 35.83 | 37.62 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 18 | 14.4 | 18 | 19.8 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 5700 | 4560 | 5700 | 6270 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 290 | 232 | 290 | 319 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 108 | 126 | 108 | 94 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 42.99 | 40.78 | 42.99 | 44.09 |

| IPMS Achievement 2023-24 CGM Odisha | | | | | | | |
|-------------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 1,03,291 | 92,962 | 1,03,291 | 1,18,785 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.83 | 0.747 | 0.83 | 0.913 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 7,803 | 7,023 | 7,803 | 8583 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 54% | 53% | 54% | 55% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 20.00 | 18.00 | 20.00 | 21.00 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 9.00 | 8.55 | 9.00 | 9.45 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 2825 | 2356 | 2825 | 3300 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Achievement 2023-24 CGM Odisha

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|-----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 75 | 69 | 75 | 81 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 266.67 | 280 | 266.67 | 253.33 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 526 | 500 | 526 | 552 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA) | (EBITDA / TOTAL INCOME) * 100 | Ratio % with scaling | 3.00 | -2.09% | -2.21% | -2.09% | -1.98% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 99 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACHIVEMNT BY 10% | Ratio % with scaling | 2.00 | 31% | 30 | 31 | 33 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 1 | 0.75 | 1 | 1.25 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 1 | 0 | 1 | 2 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 346 | 260 | 346 | 433 |

IPMS Achievement 2023-24 CGM Odisha

| | | | | | | | |
|-------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 22 | 15 | 22 | 28 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 23.54 | 18.83 | 23.54 | 28.25 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 150 | 120 | 150 | 180 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.5 | 1.4 | 1.5 | 1.7 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 3.8 | 3.6 | 3.8 | 4.1 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 37.1 | 36.9 | 37.1 | 37.6 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Punjab

CFA Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 57.46 | 45.97 | 57.46 | 60.33 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 58 | 46.4 | 58 | 63.8 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 30700 | 24560 | 30700 | 33770 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 212 | 169.6 | 212 | 233.2 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTRR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTRR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTRR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |

CM Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|--------------------|---|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM Punjab | | | | | | | |
|-------------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 90 | 105 | 90 | 78 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 130.99 | 124.27 | 130.99 | 134.34 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 1,75,292 | 1,57,763 | 1,75,292 | 2,01,586 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.57 | 0.513 | 0.57 | 0.627 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 4,795 | 4,316 | 4,795 | 5275 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 35% | 33% | 35% | 37% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 13.00 | 12.00 | 13.00 | 14.00 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 5.00 | 4.75 | 5.00 | 5.25 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 2225 | 1856 | 2225 | 2600 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.80% | 0.96% | 0.80% | 0.64% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Punjab

| Finance Vertical | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 87 | 81 | 87 | 90 |
| BDG/COST CONTRL OPEX | %AMT OF BILLED AMT | Amount with scaling | 2.00 | 513.43 | 539.1 | 513.43 | 487.76 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 905 | 860 | 905 | 950 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA) | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -13.65% | -14.40% | -13.65% | -12.89% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 251 | 201 | 251 | 264 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 47% | 45 | 47 | 49 |
| | Total Score | | 20.00 | | | | |
| HR Vertical | | | | | | | |
| Job Profile | KPI Parameter | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 5 | 3.5 | 5 | 6 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFFERED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |

IPMS Target Q1 (2023-24) CGM Punjab

| | | | | | | | |
|-------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 4 | 3 | 4 | 5 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 40.14 | 32.11 | 40.14 | 48.17 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 225 | 180 | 225 | 270 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 3 | 2.75 | 3 | 3.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 13.8 | 13.6 | 13.8 | 14.1 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 43.6 | 43.3 | 43.6 | 43.9 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Raj.

| CFA Vertical | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 73.26 | 58.61 | 73.26 | 76.92 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 35 | 28 | 35 | 38.5 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 15000 | 12000 | 15000 | 16500 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 290 | 232 | 290 | 319 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM Raj. | | | | | | | |
|-----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 77 | 90 | 77 | 67 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 51.85 | 49.19 | 51.85 | 53.18 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,91,091 | 2,61,982 | 2,91,091 | 3,34,755 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.665 | 0.599 | 0.665 | 0.732 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 7,677 | 6,909 | 7,677 | 8445 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 33% | 31% | 33% | 35% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 18.00 | 16.50 | 18.00 | 19.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 5.00 | 4.75 | 5.00 | 5.25 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 3000 | 2502 | 3000 | 3500 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.50% | 0.60% | 0.50% | 0.40% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM Raj.

| Finance Vertical | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 86 | 80 | 86 | 90 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 374.12 | 392.82 | 374.12 | 355.41 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 638 | 606 | 638 | 670 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -10.74% | -11.33% | -10.74% | -10.14% |
| IMPLEMENTAION OF IFC | 100 % COMPLIANCE OF ALL CC | Numeric with scaling | 2.00 | 124 | 99 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 35% | 33 | 35 | 36 |
| | Total Score | | 20.00 | | | | |
| HR Vertical | | | | | | | |
| Job Profile | KPI | Vertical | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM Raj. | | | | | | | |
|-----------------------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 8 | 5 | 8 | 9 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 58 | 44 | 58 | 73 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 5 | 3 | 5 | 6 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 60.41 | 48.33 | 60.41 | 72.49 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 125 | 100 | 125 | 150 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 3.25 | 3 | 3.25 | 3.75 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 12.9 | 12.7 | 12.9 | 13.2 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 43.7 | 43.5 | 43.7 | 43.9 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM Sikkim | | | | | | | |
|-------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 0.94 | 0.76 | 0.94 | 0.99 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 1 | 0.8 | 1 | 1.1 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 0 | 0 | 0 | 0 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 56 | 44.8 | 56 | 61.6 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 150 | 175 | 150 | 130 |

| | | | | | | | |
|-------------------------|---|----------------------|-----------|-------------|------------|------------|------------|
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 0.25 | 0.23 | 0.25 | 0.28 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 3184 | 2,866 | 3,184 | 3,662 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.009084735 | 0.008 | 0.009 | 0.01 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 36 | 32 | 36 | 40 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 52% | 50% | 52% | 54% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 2.00 | 1.50 | 2.00 | 1.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 1.00 | 0.95 | 1.00 | 1.05 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 25 | 21 | 25 | 30 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 0.50% | 0.60% | 0.50% | 0.40% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |
| FINANCE Vertical | | | | | | | |
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 77 | 71 | 77 | 83 |
| BDG/COST CONTRL OPEX | %AMT OF BILLED AMT | Amount with scaling | 2.00 | 14.76 | 15.5 | 14.76 | 14 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 7 | 6 | 7 | 8 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.03 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | -256.44% | -270.69% | -256.44% | -242.19% |
| IMPLEMENTAION OF IFC | 100 % COMPLIANCE OF ALL CC | Numeric with scaling | 2.00 | 124 | 99 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 16% | 14.86 | 16 | 17 |
| | Total Score | | 20.00 | | | | |

| HR Vertical | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION I | Identification, submission LDD/TA CLSC report of one number land parcel for monetization . | Ratio % with scaling | 3.00 | 20 | 15 | 20 | 25 |
| LAND MONETISATION I | REM LAND DATA UPDATION (FICO ASSETS LINKING) | Numeric with scaling | 3.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION I | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 1.00 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 2 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 0.68 | 0.54 | 0.68 | 0.82 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 10 | 8 | 10 | 12 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 3.00 | 0.02 | 0.018 | 0.02 | 0.023 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 1.20 | 80 | 60 | 80 | 100 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.80 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM TELANGANA | | | | | | | |
|--|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 45.83 | 36.67 | 45.83 | 48.12 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 14 | 11.2 | 14 | 15.4 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 800 | 640 | 800 | 880 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 384 | 307.2 | 384 | 422.4 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM TELANGANA | | | | | | | |
|--|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 69 | 81 | 69 | 60 |
| CM REVENUE | POSTPAID,PREPARED (SLR),PUSHSMS | Numeric with scaling | 8.00 | 356.46 | 338.18 | 356.46 | 365.59 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 1,05,411 | 94,870 | 1,05,411 | 1,21,223 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.595 | 0.536 | 0.595 | 0.655 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 2,282 | 2,054 | 2,282 | 2510 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 47% | 45% | 47% | 49% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 23.00 | 21.00 | 23.00 | 24.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 6.00 | 5.70 | 6.00 | 6.30 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 4275 | 3565 | 4275 | 5000 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.20% | 1.44% | 1.20% | 0.96% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM TELANGANA

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMOUNT OF BILLD AMT OCT/DEC22 | Ratio % with scaling | 4.00 | 81 | 75 | 81 | 87 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 353.73 | 371.42 | 353.73 | 336 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 2044 | 1942 | 2044 | 2146 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | GROSS PROFIT MARGIN ACH. | Ratio % with scaling | 3.00 | 47.19% | 45.05% | 47.19% | 49.34% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 99 | 124 | 130 |
| RETURN ON INVESTMENT | ARCH.OFROI OVER SEP22 TO DEC22 | Ratio % with scaling | 2.00 | 89% | 85 | 89 | 94 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM TELANGANA | | | | | | | |
|--|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 6 | 4 | 6 | 7 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 2.5 | 1.5 | 2.5 | 3.25 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 3 | 2 | 3 | 4 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 10 | 6 | 10 | 12 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.50 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 37.04 | 29.63 | 37.04 | 44.45 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 100 | 80 | 100 | 120 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 3.7 | 3.4 | 3.7 | 4.1 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 7.2 | 6.9 | 7.2 | 7.4 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 51.9 | 51.7 | 51.9 | 52.2 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| Total Score | | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM TN | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JO B ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 110.60 | 88.48 | 110.60 | 116.13 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 45 | 36 | 45 | 49.5 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 400 | 320 | 400 | 440 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 524 | 419.2 | 524 | 576.4 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Days | 0.40 | 10 | 12 | 10 | 8 |
| | | Total Score | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 65 | 76 | 65 | 56 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 136.34 | 129.35 | 136.34 | 139.83 |

| IPMS Target Q1 (2023-24) CGM TN | | | | | | | |
|---------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,40,808 | 2,16,727 | 2,40,808 | 2,76,929 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 1.659 | 1.493 | 1.659 | 1.825 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 5,495 | 4,946 | 5,495 | 6045 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 47% | 45% | 47% | 49% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI Parameters | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 24.00 | 22.50 | 24.00 | 26.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 16.00 | 15.20 | 16.00 | 16.80 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 4550 | 4095 | 4550 | 5250 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.10% | 1.32% | 1.10% | 0.88% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM TN

Finance Vertical

| Job Profile | KPI Parameters | | Weightage | Target | Good | Very Good | Excellent |
|-----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 90 | 84 | 90 | 96 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 529.08 | 555.54 | 529.08 | 502.63 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 1301 | 1236 | 1301 | 1366 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA) | (EBITDA/TOTAL INCOME)*100 KR | Ratio % with scaling | 3.00 | 0.70% | 0.66% | 0.70% | 0.73% |
| IMPLEMENTAION OF IFC | 100 % COMPLIANCE OF ALL CC | Numeric with scaling | 2.00 | 244 | 195 | 244 | 256 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% KR | Ratio % with scaling | 2.00 | 41% | 39 | 41 | 43 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameters | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM TN | | | | | | | |
|---------------------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 7 | 5 | 7 | 9 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 13 | 10 | 13 | 15 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 39 | 29 | 39 | 49 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 5 | 4 | 5 | 6 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.30 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 68.01 | 54.41 | 68.01 | 81.61 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 150 | 120 | 150 | 180 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 11.25 | 10.25 | 11.25 | 12.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 10.05 | 9.85 | 10.05 | 10.3 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 24.6 | 23.9 | 24.6 | 25.9 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM UKD | | | | | | | |
|------------------------------------|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 15.70 | 12.56 | 15.70 | 16.49 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 7 | 5.6 | 7 | 7.7 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 1800 | 1440 | 1800 | 1980 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 181 | 144.8 | 181 | 199.1 |
| Project (Bharatnet I /II) | 70% Capitalization of UKD | Unit | 0.20 | 1 | 0.8 | 1 | 1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Total Score | 0.20 | 10 | 12 | 10 | 8 |
| | Total Score | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM UKD | | | | | | | |
|----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 138 | 161 | 138 | 120 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 14.05 | 13.33 | 14.05 | 14.41 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 75,535 | 67,982 | 75,535 | 86,865 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.174 | 0.157 | 0.174 | 0.192 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 1,368 | 1,231 | 1,368 | 1505 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 47% | 45% | 47% | 49% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 8.00 | 7.50 | 8.00 | 8.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 5.00 | 4.75 | 5.00 | 5.25 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 800 | 667 | 800 | 950 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM UKD

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|--------------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 78 | 72 | 78 | 84 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 106.09 | 111.39 | 106.09 | 100 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 172 | 163 | 172 | 181 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME) *100 | Ratio % with scaling | 3.00 | -15.38% | -16.23% | -15.38% | -14.52% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 99 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 41% | 38.55 | 41 | 42 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameter | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCT V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM UKD | | | | | | | |
|----------------------------------|--|----------------------|--------------|------|------|------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 3 | 2 | 3 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.75 | 0.5 | 0.75 | 1 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 5 | 4 | 5 | 6 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 2 | 1 | 2 | 3 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.50 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 9.82 | 7.86 | 9.82 | 11.78 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 25 | 20 | 25 | 30 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.15 | 1 | 1.15 | 1.25 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 15.2 | 15.1 | 15.2 | 15.5 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 37.9 | 37.6 | 37.9 | 38.1 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM UP East

CFA Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 49.26 | 39.41 | 49.26 | 51.72 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 13 | 10.4 | 13 | 14.3 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 5800 | 4640 | 5800 | 6380 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 215 | 172 | 215 | 236.5 |
| Project (Bharatnet I /II) | 93 % Service ready of UP E | Unit | 0.20 | 0.93 | 0.89 | 0.93 | 0.97 |
| | 70% Capitalization of UPE | Unit | 0.20 | 0.7 | 0.6 | 0.7 | 0.75 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Total Score | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| | Total Score | | 20.00 | | | | |

CM Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------------------|-----------|--------|------|-----------|-----------|
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM UP East | | | | | | | |
|--------------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 139 | 162 | 139 | 120 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 68.36 | 64.85 | 68.36 | 70.11 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 3,72,477 | 3,35,229 | 3,72,477 | 4,28,349 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.702 | 0.631 | 0.702 | 0.772 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 6,534 | 5,881 | 6,534 | 7187 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 27% | 25% | 27% | 29% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 3.00 | 2.50 | 3.00 | 3.50 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 5.00 | 4.75 | 5.00 | 5.25 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 3750 | 3128 | 3750 | 4400 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM UP East

Finance Vertical

| Job Profile | %AMT OF BILLED AMT | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|--------|--------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 75 | 69 | 75 | 81 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 797.05 | 836.9 | 797.05 | 757.2 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 581 | 552 | 581 | 610 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME) *100 | Ratio % with scaling | 3.00 | 10.58% | 10.10% | 10.58% | 11.06% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 131 | 105 | 131 | 138 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 41% | 39.27 | 41 | 43.4 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameter | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM UP East | | | | | | | |
|--------------------------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 7 | 4 | 7 | 8 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 10 | 6 | 10 | 13 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 299 | 244 | 299 | 374 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 12 | 8 | 12 | 15 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 53.84 | 43.07 | 53.84 | 64.61 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 200 | 160 | 200 | 240 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 1.9 | 1.75 | 1.9 | 2 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 5.3 | 4.8 | 5.3 | 5.6 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 41.75 | 41.25 | 41.75 | 42.25 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM UPW | | | | | | | |
|------------------------------------|--|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 27.53 | 22.02 | 27.53 | 28.91 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 10 | 8 | 10 | 11 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 3700 | 2960 | 3700 | 4070 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 209 | 167.2 | 209 | 229.9 |
| Project (Bharatnet I /II) | 50 % Service Ready of UPW | Unit | 0.20 | 0.5 | 0.4 | 0.5 | 0.55 |
| | 25% Capitalization of UPW | Unit | 0.20 | 0.25 | 0.2 | 0.25 | 0.3 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Total Score | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| | Total Score | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.20 | 100 | 75 | 100 | 100 |
| PROJECT(MISSION 500) | Erection of Towers at Saturation Project Sites | Ratio % with scaling | 1.00 | 25 | 24 | 25 | 26 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.00 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |

| IPMS Target Q1 (2023-24) CGM UPW | | | | | | | |
|----------------------------------|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 118 | 138 | 118 | 102 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 176.01 | 166.98 | 176.01 | 180.51 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.20 | 2,87,997 | 2,59,197 | 2,87,997 | 3,31,197 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.411 | 0.37 | 0.411 | 0.452 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 4,156 | 3,740 | 4,156 | 4572 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 23% | 21% | 23% | 25% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB Vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 24.00 | 22.50 | 24.00 | 26.25 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 3.00 | 2.85 | 3.00 | 3.15 |
| EB PLATINUM/INMARSET | EB PLATINUM SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 3.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 2825 | 2356 | 2825 | 3300 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM UPW

| Finance Vertical | | | | | | | |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
| 1ST MONTH COLL EFF | %AMT OF BILLD AMT OF OCT/DEC22 | Ratio % with scaling | 4.00 | 74 | 68 | 74 | 80 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 262.31 | 275.43 | 262.31 | 249.2 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 1038 | 986 | 1038 | 1090 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME)*100 | Ratio % with scaling | 3.00 | 35.09% | 33.50% | 35.09% | 36.69% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 124 | 99 | 124 | 130 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACH. BY 10% | Ratio % with scaling | 2.00 | 50% | 47.6 | 50 | 52.6 |
| | Total Score | | 20.00 | | | | |
| HR Vertical | | | | | | | |
| Job Profile | KPI | Vertical | Weightage | Target | Good | Very Good | Excellent |
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM UPW | | | | | | | |
|----------------------------------|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 5 | 4 | 5 | 6 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 2 | 1.25 | 2 | 2.5 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 14 | 10 | 14 | 17 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 3 | 2 | 3 | 4 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 34.94 | 27.95 | 34.94 | 41.93 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 200 | 160 | 180 | 240 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.9 | 0.75 | 0.9 | 1 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 6.4 | 6 | 6.4 | 6.7 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 31.4 | 30.6 | 31.4 | 32.6 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| Total Score | | | 20.00 | | | | |

| IPMS Target Q1 (2023-24) CGM West Bengal | | | | | | | |
|--|---|-------------------------------|-----------|------------|------------|------------|------------|
| CFA Vertical | | | | | | | |
| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | Quantifiable Unit | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
| CFA Revenue | Total revenue | In Rs Cr with scaling | 9.00 | 17.89 | 14.31 | 17.89 | 18.78 |
| CFA-SALES | FTTH Growth (Normal) (In 1000s) | Number with scaling | 2.00 | 17 | 13.6 | 17 | 18.7 |
| | FTTH Growth (BharatNet Utilization) | Number with scaling | 1.20 | 6100 | 4880 | 6100 | 6710 |
| | VAS - SIP Trunk/IN # | Number with scaling | 0.80 | 84 | 67.2 | 84 | 92.4 |
| Project (Bharatnet I /II) | 100% Capitalization of WBTC | Unit | 0.20 | 1 | 0.8 | 1 | 1 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements exchanges | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Core+Access(NGN/BBNW) Network(QOS) | Uptime of Network elements OLTE | in % with scaling | 0.80 | 0.98 | 0.97 | 0.98 | 0.99 |
| Landline | 24Hrs. Fault Clearence | in % with scaling | 0.40 | 0.8 | 0.7 | 0.8 | 0.9 |
| | MTTR of best 80% cleared faults | In Hrs with scaling (reverse) | 0.40 | 8 Hrs | 9 Hrs. | 8 Hrs | 7 Hrs |
| | Carried Over Faults in terms of % of overall connections | Ratio in % with scaling | 0.40 | 0.4 | 0.5 | 0.4 | 0.35 |
| ADSL-BB | MTTR* | In Hrs with scaling (reverse) | 1.20 | 8 Hrs | 10 Hrs. | 8 Hrs | 6 Hrs |
| FTTH-BB | MTTR* | In Hrs with scaling (reverse) | 1.80 | 10 Hrs | 12 Hrs. | 10 Hrs | 8 Hrs |
| PROJECTS | Assigned BNG installation | Date | 0.80 | 31.05.2023 | 15.06.2023 | 31.05.2023 | 15.05.2023 |
| PG Cases | PG Cases Booked on CPGRMAS Portal Average Resolution Time | Total Score | 0.20 | 10 | 12 | 10 | 8 |
| | Total Score | | 20.00 | | | | |
| CM Vertical | | | | | | | |
| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
| CM BSNL 4G Project | Finalisation of Planning of Sites | Ratio % with scaling | 1.60 | 100 | 75 | 100 | 100 |
| CM OPERATIONS I | DATA USAGE (% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.40 | 4 | 2 | 4 | 6 |
| CM OPERATIONS I | UNIQUE VLR(% change w.r.t. Q4-2022-23) | Ratio % with scaling | 0.80 | 3 | 2 | 3 | 4 |
| CM OPERATIONS II | SC SITES AVAILABILTY | Ratio % with scaling | 1.20 | 96.5 | 95 | 96.5 | 98 |
| CM OPERATIONS II | CRITICAL SITES AVAILABILITY | Ratio % with scaling | 1.20 | 96.5 | 94 | 96.5 | 98 |
| CM OPERATIONS II | IMPORTANT SITES AVAILABILITY | Ratio % with scaling | 0.40 | 94 | 92 | 94 | 96 |
| CM OPERATIONS II | NORMAL SITES AVAILABILITY | Ratio % with scaling | 0.40 | 92 | 90 | 92 | 94 |
| CM OPERATIONS II | 2G Cells with CDR<2% | Ratio % with scaling | 0.20 | 86 | 80 | 86 | 90 |
| CM OPERATIONS II | 3G Cells with CDR<2% | Ratio % with scaling | 0.20 | 96 | 90 | 96 | 98 |

| IPMS Target Q1 (2023-24) CGM West Bengal | | | | | | | |
|--|---|----------------------|-----------|------------|------------|------------|------------|
| CM OPERATIONS II | MTTR (IN MINUTES) | Numeric with scaling | 0.60 | 182 | 212 | 182 | 158 |
| CM REVENUE | POST/PREPAID(SLR)P.SMS ETC(CR) | Numeric with scaling | 8.00 | 31.42 | 29.84 | 31.42 | 32.27 |
| CM SALES | SIM sale in three months | Numeric with scaling | 1.60 | 1,06,132 | 95,519 | 1,06,132 | 1,22,052 |
| CM SALES | Daily Average IN Revenue (In Rs Cr) | Numeric with scaling | 0.80 | 0.294 | 0.264 | 0.294 | 0.323 |
| CM SALES | Number of Active PoS for SIM selling in each month | Numeric with scaling | 0.60 | 3,917 | 3,525 | 3917 | 4309 |
| CM SALES | Quality of Acquisition (3 Month Retention) | Ratio % with scaling | 0.80 | 52% | 50% | 52% | 54% |
| CM INFRA | TOWER MONETISATION DATA COMPLETION | DATE (DDMMYY) | 0.40 | 15.04.2023 | 31.05.2023 | 15.04.2023 | 07.04.2023 |
| CM COMMERCIAL | Increase in followers on Social media platforms (5%) | Ratio % with scaling | 0.80 | 15 | 13 | 15 | 17 |
| | Total Score | | 20.00 | | | | |
| EB vertical | | | | | | | |
| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 5.00 | 20.00 | 18.00 | 20.00 | 21.00 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 1.00 | 6.00 | 5.70 | 6.00 | 6.30 |
| ENTERPRISE GOLD | EB GOLD SALES RANKING | Numeric with scaling | 6.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 1.00 | 98% | 97% | 98% | 99% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 1.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 1.00 | 1050 | 876 | 1050 | 1230 |
| LC | MCSC Score | Numeric with scaling | 1.00 | 70 | 60 | 70 | 80 |
| LC | SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION) | % with scaling | 1.00 | 85% | 80% | 85% | 90% |
| LC | Service Assurance - Fault Rate | % with scaling | 1.00 | 1.25% | 1.50% | 1.25% | 1.00% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 1.00 | 15% | 10% | 15% | 20% |
| MM UNIT | Number of Items made available on GeM out of total number of items procured outside GeM | % with scaling | 1.00 | 25% | 20% | 25% | 30% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM West Bengal

Finance Vertical

| Job Profile | KPI | | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--------------------------------|----------------------|-------------|---------|---------|-----------|-----------|
| 1ST MONTH COLL EFF | %AMT OF BILLED AMT | Ratio % with scaling | 4.00 | 81 | 75 | 81 | 87 |
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | Amount with scaling | 2.00 | 250.91 | 263.45 | 250.91 | 238.36 |
| COLL.FROM DIF.SOURCE | IMPROVEMENT IN COLL.FIGURE(CR) | Amount with scaling | 4.00 | 264 | 251 | 264 | 277 |
| DEBTOR REDUCTION | TRADE RECEIVABLE AS NO OF DAYS | Days | 3.00 | 74 | 77.7 | 74 | 70.3 |
| GROSS PFT MGN(EBITDA | (EBITDA/TOTAL INCOME) *100 | Ratio % with scaling | 3.00 | -71.75% | -75.74% | -71.75% | -67.77% |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Numeric with scaling | 2.00 | 148 | 118 | 148 | 155 |
| RETURN ON INVESTMENT | BETTER ANNUAL ACVIMENT BY 10% | Ratio % with scaling | 2.00 | 20% | 18.7 | 20 | 21 |
| | Total Score | | 20.00 | | | | |

HR Vertical

| Job Profile | KPI Parameter | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTI V | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| EST/ADM/SR/PG/LEGAL/St atuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| IPMS Target Q1 (2023-24) CGM West Bengal | | | | | | | |
|--|--|----------------------|-------|-------|-------|-------|-------|
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 3.75 | 2.5 | 3.75 | 5 |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 0.50 | 6 | 4 | 6 | 7 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 2.00 | 1 | 0 | 1 | 2 |
| LAND MONETISATION | Monitoring Coordinating & Processing Cases OF MUTATION OF LAND. | Numeric with scaling | 1.50 | 4 | 3 | 4 | 5 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 26.46 | 21.17 | 26.46 | 31.75 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 250 | 200 | 250 | 300 |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 2.00 | 0.75 | 0.55 | 0.75 | 0.9 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 2.15 | 1.9 | 2.15 | 2.4 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 26.3 | 26 | 26.3 | 27.6 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |
| | Total Score | | 20.00 | | | | |

IPMS Target Q1 (2023-24) CGM CNTX-N

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 12.00 | 80.0 | 75.0 | 80.0 | 87.5 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 2.00 | 72.0 | 68.4 | 72.0 | 75.6 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 12.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 4.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 4.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 4.00 | 1800 | 1501 | 1800 | 2100 |
| CNO-I | MPLS ROUTER UPTIME | % with scaling | 4.00 | 99.00% | 98.00% | 99.00% | 99.90% |
| CNO-I | REHAB. OF FAULTY ROUTES (RKM) | Numeric with scaling | 4.00 | 250 | 200 | 250 | 300 |
| CNO-II | OTN INTRA REGION LINK UPTIME | % with scaling | 2.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO-II | OTN INTER REGION LINK UPTIME | % with scaling | 2.00 | 97% | 96% | 97% | 98% |
| CNO-II | REDUCTION IN SPAN LOSS OF OTN NETWORK | % with scaling | 1.00 | 10% | 8% | 10% | 12% |
| TF | CAPITALIZATION OF CWIP | % with scaling | 4.00 | 20% | 15% | 20% | 25% |
| TF | INVNTY CONV.TO PRODUCTV ASSET | % with scaling | 4.00 | 20% | 15% | 20% | 25% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 3.00 | 15% | 10% | 15% | 20% |
| NFS PROJECT | Making NFS OFC links Utilizable | % with scaling | 3.00 | 92% | 91% | 92% | 93% |
| NFS PROJECT | Incremental OFC Works(Km) | Km with scaling | 3.00 | 157 | 150 | 157 | 163 |
| NFS PROJECT | AT of IPMPLS Army Stations | Numeric with scaling | 3.00 | 75 | 70 | 75 | 80 |

HR Vertical

| Job Profile | KPI Parameter | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|--|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUC TIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| EST/ADM/SR/PG/LEGAL /Statuary Commission/Grievance Portals, Staff Relation | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION | MC & PC OF LEGAL CASES OF LAND REFERRED TO BSNLCO. | Day | 0.50 | 8 | 11 | 8 | 5 |

| | | | | | | | |
|-------------------|--|----------------------|------|------------|------------|------------|------------|
| LAND MONETISATION | LAND MONETIZATION ONE NO THRU DEVELOPMENT MODEL. | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |
| LAND MONETISATION | MC & PC OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 1.00 | 1 | 0 | 1 | 2 |
| LAND MONETISATION | MC & PC OF MUTATION OF LAND. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | HANDING OVER OF SURPLUS SITE (LAND AND BUILDING) TO RESPECTIVE TERRITORIAL CIRCLE | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.10 | 80 | 60 | 80 | 100 |
| OJAS | SAVING IN ENERGY COST(RS LAKH) | Amount with scaling | 2.00 | 2.05 | 1.64 | 2.05 | 2.46 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 1.00 | 25 | 20 | 25 | 30 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Preparatory work for LICE in JTO(T) Cadre for V.Y 2022 | Date | 0.20 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 95% |
| RENTING TARGET | RENTING TGT(CRS) | Amount with scaling | 3.00 | 0.2 | 0.18 | 0.2 | 0.23 |
| RENTING TARGET | AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE). | Ratio % with scaling | 1.00 | 3.8 | 3.5 | 3.8 | 4 |
| RENTING TARGET | AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE) | Ratio % with scaling | 1.00 | 3.8 | 3.5 | 3.8 | 4 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |

Finance Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | QUANTIFIABLE UNIT | WEIGHTAGE | TARGET | GOOD | VERY_GOOD | EXCEL |
|--|---|-------------------|---------------|------------|------------|------------|------------|
| Budget/Cost Control on OPEX | 10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22) | In Rs Cr | 5.00 | 191.489216 | 201.063677 | 191.489216 | 181.914756 |
| Total Collection from different Channels/Sources. | Improvement in Collection figures for jan23 to Mar23 | In Rs Cr | 4.00 | 133 | 126 | 133 | 139 |
| Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations | Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) | No of days | 2.00 | 74 | 77.7 | 74 | 70.3 |
| Implementaion of Internal Financial Control | 100 % Compliance of all Critical Controls | Nos. | 2.00 | 136 | 122 | 136 | 143 |
| | Total Weighted Score (All Verticals): | | 100.00 | | | | |

IPMS Target Q1 (2023-24) CGM CNTX-S

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| EB FINANCE | EB REVENUE (RS. CRS.) | Amount with scaling | 12.00 | 21.00 | 19.50 | 21.00 | 22.75 |
| EB FINANCE | OUTSTANDING RECOVERY(RS CR) | Amount with scaling | 2.00 | 7.00 | 6.65 | 7.00 | 7.35 |
| EB PLATINUM | EB PLATINUM SALES RANKING | Numeric with scaling | 12.00 | 80 | 70 | 80 | 90 |
| CNO | CPAN NODES UPTIME | % with scaling | 4.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 5.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 4.00 | 1625 | 1355.3 | 1625 | 1900 |
| CNO-I | MPLS ROUTER UPTIME | % with scaling | 4.00 | 99.00% | 98.00% | 99.00% | 99.90% |
| CNO-I | REHAB. OF FAULTY ROUTES (RKM) | Numeric with scaling | 4.00 | 100 | 80 | 100 | 120 |
| CNO-II | OTN INTRA REGION LINK UPTIME | % with scaling | 2.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO-II | OTN INTER REGION LINK UPTIME | % with scaling | 2.00 | 97% | 96% | 97% | 98% |
| CNO-II | REDUCTION IN SPAN LOSS OF OTN NETWORK | % with scaling | 1.00 | 10% | 8% | 10% | 12% |
| TF | CAPITALIZATION OF CWIP | % with scaling | 5.00 | 20% | 15% | 20% | 25% |
| TF | INVNTRY CONV.TO PRODUCTV ASSET | % with scaling | 5.00 | 20% | 15% | 20% | 25% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 4.00 | 15% | 10% | 15% | 20% |
| NFS PROJECT | Making NFS OFC links Utilizable | % with scaling | 3.00 | 81% | 79% | 81% | 84% |
| NFS PROJECT | Incremental OFC Works(Km) | Km with scaling | 3.00 | 15 | 14 | 15 | 16 |
| NFS PROJECT | AT of IPMPLS Army Stations | Numeric with scaling | 3.00 | 8 | 6 | 7 | 8 |

HR Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/ Statuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 2.00 | 3 | 2 | 3 | 4 |

| | | | | | | | |
|-------------------|--|----------------------|------|------------|------------|------------|------------|
| LAND MONETISATION | MC & PC OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | HANDING OVER OF SURPLUS SITE (LAND AND BUILDING) TO RESPECTIVE TERRITORIAL CIRCLE | Ratio % with scaling | 2.00 | 80 | 60 | 80 | 100 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.60 | 80 | 60 | 80 | 100 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 2.00 | 12.5 | 10 | 12.5 | 15 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.40 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.40 | 90% | 80% | 90% | 95% |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |

Finance Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | QUANTIFIABLE UNIT | WEIGHTAGE | TARGET | GOOD | VERY_GOOD | EXCEL |
|--|---|------------------------|---------------|---------|---------|-----------|--------|
| Budget/Cost Control on OPEX | 10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22) | In Rs Cr With Scaling | 5.00 | 25.5569 | 26.8347 | 25.5569 | 24.279 |
| Total Collection from different Channels/Sources. | Improvement in Collection figures for Jan23 to Mar23 | In Rs CrWith Scaling | 4.00 | 23 | 22 | 23 | 24 |
| Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations | Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) | No of daysWith Scaling | 2.00 | 74 | 77.7 | 74 | 70.3 |
| Implementaion of Internal Financial Control | 100 % Compliance of all Critical Controls | Nos.With Scaling | 2.00 | 131 | 118 | 131 | 136 |
| Total Weighted Score (All Verticals): | | | 100.00 | | | | |

IPMS Target Q1 (2023-24) CGM CNTX-E

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| CNO | CPAN NODES UPTIME | % with scaling | 6.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 6.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 6.00 | 950 | 792 | 950 | 1110 |
| CNO-I | MPLS ROUTER UPTIME | % with scaling | 6.00 | 99.00% | 98.00% | 99.00% | 99.90% |
| CNO-I | REHAB. OF FAULTY ROUTES (RKM) | Numeric with scaling | 6.00 | 100 | 80 | 100 | 120 |
| CNO-II | OTN INTRA REGION LINK UPTIME | % with scaling | 3.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO-II | OTN INTER REGION LINK UPTIME | % with scaling | 3.00 | 97% | 96% | 97% | 98% |
| CNO-II | REDUCTION IN SPAN LOSS OF OTN NETV | % with scaling | 2.00 | 10% | 8% | 10% | 12% |
| TF | CAPITALIZATION OF CWIP | % with scaling | 7.00 | 20% | 15% | 20% | 25% |
| TF | INVNTRY CONV.TO PRODUCTV ASSET | % with scaling | 7.00 | 20% | 15% | 20% | 25% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 4.00 | 15% | 10% | 15% | 20% |
| NFS PROJECT | Making NFS OFC links Utilizable | % with scaling | 5.00 | 41% | 38% | 41% | 45% |
| NFS PROJECT | AT of IPMPLS Army Stations | Numeric with scaling | 5.00 | 18 | 17 | 18 | 19 |

HR Vertical

| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 1.00 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/ Statuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.50 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.50 | 85 | 70 | 85 | 100 |

| | | | | | | | |
|-------------------|--|----------------------|------|------------|------------|------------|------------|
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.40 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.40 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.40 | 90% | 80% | 90% | 95% |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 3.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | MC & PC OF MUTATION OF LAND. | Numeric with scaling | 3.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | HANDING OVER OF SURPLUS SITE (LAND AND BUILDING) TO RESPECTIVE TERRITORIAL CIRCLE | Ratio % with scaling | 3.00 | 80 | 60 | 80 | 100 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 2.00 | 37.5 | 30 | 37.5 | 45 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.80 | 90% | 80% | 90% | 100% |

Finance Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | QUANTIFIABLE UNIT | WEIGHTAGE | TARGET | GOOD | VERY GOOD | EXCEL |
|--|--|-------------------|---------------|---------|--------|-----------|---------|
| Budget/Cost Control on OPEX | Target are set as 10% decrease on Jan23 to Mar23"other expenses" as per P&L Target = Other expenses as per P&L (OCT22 to DEC22) | In Rs Cr | 10.00 | 9.43647 | 9.9083 | 9.43647 | 8.96465 |
| Implementaion of Internal Financial Control | 100 % Compliance of all Critical Controls | Nos. | 5.00 | 131 | 118 | 131 | 136 |
| Total Weighted Score (All Verticals): | | | 100.00 | | | | |

IPMS Target Q1 (2023-24) CGM CNTX-W

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| CNO | CPAN NODES UPTIME | % with scaling | 7.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 7.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 7.00 | 2000 | 1668 | 2000 | 2340 |
| CNO-I | MPLS ROUTER UPTIME | % with scaling | 7.00 | 99.00% | 98.00% | 99.00% | 99.90% |
| CNO-I | REHAB. OF FAULTY ROUTES (RKM) | Numeric with scaling | 7.00 | 250 | 200 | 250 | 300 |
| CNO-I | OTN INTRA REGION LINK UPTIME | % with scaling | 3.50 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO-II | OTN INTER REGION LINK UPTIME | % with scaling | 3.50 | 97% | 96% | 97% | 98% |
| CNO-II | REDUCTION IN SPAN LOSS OF OTN NETV | % with scaling | 1.40 | 10% | 8% | 10% | 12% |
| TF | CAPITALIZATION OF CWIP | % with scaling | 7.00 | 20% | 15% | 20% | 25% |
| TF | INVNTRY CONV.TO PRODUCTV ASSET | % with scaling | 7.00 | 20% | 15% | 20% | 25% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 3.00 | 15% | 10% | 15% | 20% |
| NFS PROJECT | Making NFS OFC links Utilizable | % with scaling | 4.00 | 86% | 84% | 86% | 88% |
| NFS PROJECT | Incremental OFC Works(Km) | Km with scaling | 4.00 | 2 | 1 | 2 | 3 |
| NFS PROJECT | AT of IPMPLS Army Stations | Numeric with scaling | 4.00 | 24 | 22 | 24 | 26 |

HR Vertical

| Job Profile | KPI | Vertical | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|--------|------|-----------|-----------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/ Statuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |

| | | | | | | | |
|-------------------|--|----------------------|------|------------|------------|------------|------------|
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 3.00 | 13 | 10 | 13 | 16 |
| LAND MONETISATION | MC & PC OF REMOVAL OF ENCROACHMENT OF LAND. | Numeric with scaling | 1.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | MC & PC OF MUTATION OF LAND. | Numeric with scaling | 1.00 | 2 | 1 | 2 | 3 |
| LAND MONETISATION | HANDING OVER OF SURPLUS SITE (LAND AND BUILDING) TO RESPECTIVE TERRITORIAL CIRCLE | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 1.00 | 80 | 60 | 80 | 100 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 2.00 | 25 | 20 | 25 | 30 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 1.00 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 1.00 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 1.00 | 90% | 80% | 90% | 95% |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |

Finance Vertical

| PROJECT/FUNCTION/JOB ROLE | KPI DESCRIPTION | QUANTIFIABLE UNIT | WEIGHTAGE | TARGET | GOOD | VERY_GOOD | EXCEL |
|--|--|-------------------|---------------|---------|--------|-----------|---------|
| Budget/Cost Control on OPEX | Target are set as 10%decrease on Jan23 to Mar23"other expenses" as per P&L Target = Other expenses as per P&L (OCT22 to DEC22) | In Rs Cr | 8.00 | 34.9638 | 36.712 | 34.9638 | 33.2156 |
| Implementaion of Internal Financial Control | 100 % Compliance of all Critical Controls | Nos. | 5.00 | 131 | 118 | 131 | 136 |
| Total Weighted Score (All Verticals): | | | 100.00 | | | | |

IPMS Target Q1 (2023-24) CGM CNTX NER

| Job Profile | KPI | KPI type | Weightage | Target | Good | Very Good | Excellent |
|-------------|---|----------------------|-----------|--------|--------|-----------|-----------|
| CNO | CPAN NODES UPTIME | % with scaling | 6.00 | 99.00% | 98.50% | 99.00% | 99.50% |
| CNO | OFC NETWORK RELIABILITY | % with scaling | 10.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO | RETRIVAL OF FAULTY FIBRES | Numeric with scaling | 6.00 | 255 | 213 | 255 | 300 |
| CNO-I | MPLS ROUTER UPTIME | % with scaling | 6.00 | 99.00% | 98.00% | 99.00% | 99.90% |
| CNO-I | REHAB. OF FAULTY ROUTES (RKM) | Numeric with scaling | 6.00 | 75 | 60 | 75 | 90 |
| CNO-II | OTN INTRA REGION LINK UPTIME | % with scaling | 3.00 | 98.00% | 97.00% | 98.00% | 99.00% |
| CNO-II | OTN INTER REGION LINK UPTIME | % with scaling | 3.00 | 97% | 96% | 97% | 98% |
| CNO-II | REDUCTION IN SPAN LOSS OF OTN NETWORK | % with scaling | 1.00 | 10% | 8% | 10% | 12% |
| TF | CAPITALIZATION OF CWIP | % with scaling | 8.00 | 20% | 15% | 20% | 25% |
| TF | INVNTY CONV.TO PRODUCTV ASSET | % with scaling | 8.00 | 20% | 15% | 20% | 25% |
| CNP | OFC network expansion/rehabilitation (% of Target) | % with scaling | 3.00 | 15% | 10% | 15% | 20% |
| NFS PROJECT | Making NFS OFC links Utilizable | % with scaling | 3.00 | 37% | 35% | 37% | 40% |
| NFS PROJECT | Incremental OFC Works(Km) | Km with scaling | 3.00 | 18 | 15 | 18 | 22 |
| NFS PROJECT | AT of IPMPLS Army Stations | Numeric with scaling | 3.00 | 18 | 16 | 18 | 20 |

HR Vertical

| Job Profile | KPI Parametre | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|---|---|----------------------|-----------|------------|------------|------------|------------|
| ACCOUNTAB.&PRODUCTIV | Managing IPMS' KPI assigned to PGM/GM/DGM/AGM/SDE/JTO with weightage 20%, BSNL Relationship Manager | Ratio % with scaling | 0.20 | 90 | 80 | 90 | 100 |
| EST/ADM/SR/PG/LEGAL/Statuary Commission/Grievance Portals, Staff Relation | COURT CASES AND ARBITRATION | Ratio % with scaling | 0.20 | 80 | 60 | 80 | 100 |
| | Standard of House Keeping, Swachh Bharat, VIP visits, MED.BILL Payments, VEH. mgmt,union/association matters,PRO,HCM fns,Event mgmt,social media mgmt & ORS. | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| | Time bound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Prob & Eff, CIC/TBP/NEPP/Promotion, Pension, Absorption cases, Disciplinary Proceedings etc | Ratio % with scaling | 1.00 | 85 | 70 | 85 | 100 |
| LAND MONETISATION I | MON. LAND IDENTIFY FOR MONET. | Numeric with scaling | 1.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION I | GRS PROCEED FRM LAND(SALE & RENTING) (CR) | Amount with scaling | 3.00 | 0.25 | 0.15 | 0.25 | 0.32 |
| ESTT | To settle all absconding/Unaut. Absent case more than 5 years | Date | 0.30 | 30.06.2023 | 15.07.2023 | 30.06.2023 | 15.06.2023 |

| | | | | | | | |
|-------------------|--|----------------------|------|----------------|----------------|----------------|----------------|
| ESTT | To initiate Disc. Proceedings in absconding cases between 3 to 5 years | Date | 0.30 | 30.06.20 23 | 15.07.20 23 | 30.06.20 23 | 15.06.20 23 |
| ESTT | Processing of SPS Claims in two weeks on receipts of complete claims | Ratio % with scaling | 0.40 | 90% | 80% | 90% | 95% |
| LAND MONETISATION | SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO | Numeric with scaling | 1.00 | 1 | 0 | 1 | 1 |
| LAND MONETISATION | REM LAND DATA UPDATION(FICO ASSETS LINKING) | Numeric with scaling | 3.00 | 2 | 1 | 2 | 2 |
| LAND MONETISATION | MC & PC OF MUTATION OF LAND. | Numeric with scaling | 2.00 | 2 | 1 | 2 | 3 |
| CIVIL WORK | MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED) | Ratio % with scaling | 0.40 | 80 | 60 | 80 | 100 |
| OSM | DISPOSAL OF ITEMS(IN RS.LAKH) | Amount with scaling | 2.00 | 25 | 20 | 25 | 30 |
| MISSION KARMAYOGI | At least two trainings courses to be completed through IGoT portal by every executives in the Circle | Ratio % with scaling | 0.20 | 90% | 80% | 90% | 100% |

Finance Vertical

| Job Profile | KPI | KPI Type | Weightage | Target | Good | Very Good | Excellent |
|----------------------|--|----------|---------------|--------|-------|-----------|-----------|
| BDG/COST CONTRL OPEX | 10% RED. IN OTHER EXPENSE(CR) | In Rs Cr | 10 | 13.00 | 12.35 | 13 | 13.65 |
| IMPLEMENT. OF IFC | 100%COMPLIA.ALL CRITICAL CTRLS | Nos. | 5 | 131.00 | 118 | 131 | 136 |
| | Total Weighted Score (All Verticals): | | 100.00 | | | | |