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

No:-3-6/2023-Restg

Date: 03.07.2023

CORRIGENDUM-III

To


**All the CGMs (Territorial and Core Network Circles)
BSNL**

Sub: - IPMS for period Q2 (July-Sep) of financial year 2023-24 – regarding.

In partial modification to this office letter no 3-6/2022-RSTG dated 14.06.2023, some of the KPIs (Target & Performance Levels) of EB Vertical highlighted in yellow colour in the attached IPMS target worksheets have been revised/changed as per EB Vertical BSNLCO.

The same may kindly be taken into consideration while distributing the targets to your team.

This is issued with the approval of competent authority.


(Santosh Dahiya)
DGM (Restructuring)

Copy for kind information to:

1. EB Nodal BSNLCO

IPMS Target Q2 (2023-24) CGM A & N							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	11.95	9.56	11.95	12.55
	OBD (in Lacs)	Amt. with scaling	0.4	5.00	4.00	5.00	5.50
	WIFI (in Lacs)	Amt. with scaling	0.4	4.08	3.26	4.08	4.69
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	3	2.4	3	3.30
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	100	80	100	110
	VAS - SIP Trunk/IN #	No. with scaling	0.8	78	62	78	86
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.6	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.6	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.6	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	No. with scaling	1	25	21	25	30
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in KM)	No. with Scaling	1	3	2	3	4
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	0.6	0.5	0.6	1
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	2	1	2	2.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.2	0.22	0.2	0.16
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							

IPMS Target Q2 (2023-24) CGM A & N							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	14.52	15.25	14.52	13.8
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	17	16.15	17	17.85
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-8.16%	-8.57%	-8.16%	-7.75%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	87.35%	82.98%	87.35%	91.71%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.TQ1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	97.46	95	97.46	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.TQ1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	96.68	94	96.68	98
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	95.71	93	95.71	97
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	91.04	87	91.04	95
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	77.9	75	77.9	82
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	81.6	79	81.6	84
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	94	104	94	84
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	8.39	7.96	8.39	8.60
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.087	0.078	0.087	0.096
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	382	344	382	420
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	7,500	6,750	7,500	8,625
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	61%	60%	61%	62%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	20	16	20	24
NWP-SP	Erection of Tower	No. with scaling	0.4	13	11	13	15
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%

IPMS Target Q2 (2023-24) CGM A & N							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Survey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	1.00	80	60	80	100
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	1	0	1	2
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	2	1	2	3
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	2.00	2.33	2	2.33	2.66
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	2.00	1.73	1.4	1.73	2.07
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	4.00	0.06	0.04	0.06	0.07
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	2.88	2.31	2.88	3.46
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	10	8	10	12
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.20	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1.00	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1.00	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	1.30	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM AP							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	64.61	51.69	64.61	67.84
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	35.07	28.05	35.07	36.82
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	25	20	25	28
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	1900	1520	1900	2090
	VAS - SIP Trunk/IN #	No. with scaling	0.8	446	357	446	491
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	5	4	5	5
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2725	2273	2725	3200
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	37.5	29	37.5	44
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	10	8	10	12
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	18	17	18	19
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.45	0.5	0.45	0.36
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							

IPMS Target Q2 (2023-24) CGM AP							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	85.68	89.96	85.68	81.39
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	168	159.6	168	176.4
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-26.68%	-28.01%	-26.68%	-25.35%
IMPLEMENT. OF IFC	100% Complainece of All Crtical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	33%	31.42%	33.08%	34.73%
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	84	78	84	90
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	98.37	95	98.37	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	98.71	95	98.71	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.32	95	97.32	98
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	93.85	90	93.85	96
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	88.7	85	88.7	92
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	91	86	91	95
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	78	88	78	68
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	100.66	95.50	100.66	103.24
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.893	0.804	0.893	0.982
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	5,330	4,797	5,330	5,863
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	220,000	198,000	220,000	253,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	47%	45%	47%	49%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	400	320	400	480
NWP-SP	Erection of Tower	No. with scaling	0.4	233	198	233	279

IPMS Target Q2 (2023-24) CGM AP							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.10	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	10	8	10	12
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.30	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	8	6	8	10
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	2	1	2	3
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	7	5	7	9
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	24.22	23.22	24.22	25.88
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	8	7.7	8	8.33
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	2.2	1.65	2.2	2.75
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	54.62	43.70	54.62	65.55
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	125	100	125	150
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.2	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM AS							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	16.74	13.39	16.74	17.57
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	11.42	9.13	11.42	11.99
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	6	4.8	6	7
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	1500	1200	1500	1650
	VAS - SIP Trunk/IN #	No. with scaling	0.8	259	207	259	285
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	4	3	4	5
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1525	1272	1525	1800
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	27	21	27	32
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	13	12	13	15
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	3	2	3	3.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.2	1.32	1.2	0.96
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	37.14	39	37.14	35.28

IPMS Target Q2 (2023-24) CGM AS							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	48	45.6	48	50.4
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-10.92%	-11.47%	-10.92%	-10.38%
IMPLEMENT. OF IFC	100% Compliance of All Critical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	33%	31.05%	32.69%	34.32%
		Total	20.00				
CM VERTICAL							
CM	FINALISATION OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	92.99	90	92.99	96
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	94.81	92	94.81	98
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	94.11	91	94.11	97
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	88.57	86	88.57	92
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	81.7	80	81.7	85
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	90.4	88	90.4	94
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	203	213	203	193
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	29.89	28.36	29.89	30.66
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.238	0.214	0.238	0.261
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	1,489	1,340	1,489	1,638
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	80,000	72,000	80,000	92,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	39%	37%	39%	41%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	40	32	40	48
NWP-SP	Erection of Tower	No. with scaling	0.4	34	29	34	41
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.10	80	60	80	100

IPMS Target Q2 (2023-24) CGM AS							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.50	14	10	14	17
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	2	1	2	3
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	1.50	6	4	6	7
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	38.65	38.5	38.65	38.98
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	9.05	8.9	9.05	9.1
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	1.45	1.09	1.45	1.81
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	14.77	11.82	14.77	17.72
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	75	60	75	90
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM BIHAR							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	33.44	26.75	33.44	35.11
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	35.48	28.38	35.48	37.25
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	16	12.8	16	18
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	8900	7120	8900	9790
	VAS - SIP Trunk/IN #	No. with scaling	0.8	509	407	509	560
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	2	1	2	3
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1700	1418	1700	2000
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	60	47	60	71
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	4	2	4	5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	3	2	3	3.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.25	1.38	1.25	1
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	57.12	59.98	57.12	54.27
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	66	62.7	66	69.3

IPMS Target Q2 (2023-24) CGM BIHAR							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-33.43%	-35.10%	-33.43%	-31.75%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	21.10%	20.05%	21.10%	22.16%
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	76	70	76	82
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	93.01	90	93.01	96
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.32	94	97.32	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	94.78	92	94.78	98
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	80.71	78	80.71	84
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	77.3	75	77.3	80
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	84.7	82	84.7	88
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	203	213	203	193
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	57.91	54.94	57.91	59.39
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.382	0.344	0.382	0.420
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	3,694	3,325	3,694	4,063
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	190,000	171,000	190,000	218,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	33%	31%	33%	35%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	22	18	22	26
NWP-SP	Erection of Tower	No. with scaling	0.4	11	9	11	13
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.1	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3

IPMS Target Q2 (2023-24) CGM BIHAR							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	1	0	1	2
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	0.80	0.60	0.80	1.00
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	2	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2	6	5	6	8
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1	30.41	29.74	30.41	32.07
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1	6.15	6	6.15	6.25
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2	1.49	1.12	1.49	1.87
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	19.79	15.83	19.79	23.74
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	125	100	125	150
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM CHG							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	18.11	14.49	18.11	19.01
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	14.27	11.42	14.27	14.99
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	8	6.4	8	9
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	5000	4000	5000	5500
	VAS - SIP Trunk/IN #	No. with scaling	0.8	81	65	81	89
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	1	1	1	1
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1750	1460	1750	2050
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	45	35	45	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	10	8	10	11
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	5	4	5	5.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.1	1.21	1.1	0.88
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				

IPMS Target Q2 (2023-24) CGM CHG								
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	
FINANCE VERTICAL								
1ST MONTH COLL EFF	% AMT FOR BILL (QUATERLY)	% with scaling	4	81	75	81	87	
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	44.51	46.73	44.51	42.28	
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	43	40.85	43	45.15	
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70	
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	22.79%	21.65%	22.79%	23.93%	
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131	
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	41.33%	39.26%	41.33%	43.39%	
		Total	20.00					
CM VERTICAL								
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%	
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5	
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%	
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6	
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	92.29	89	92.29	95	
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5	
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.48	95	97.48	99	
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	96.68	94	96.68	99	
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	81.44	79	81.44	85	
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	85.8	83	85.8	89	
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	92.9	90	92.9	96	
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	170	180	170	160	
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	28.54	27.08	28.54	29.27	
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.268	0.241	0.268	0.295	
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	2,498	2,248	2,498	2,748	
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	50,000	45,000	50,000	57,500	
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	53%	51%	53%	55%	
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	140	112	140	168	
NWP-SP	Erection of Tower	No. with scaling	0.4	70	60	70	84	

IPMS Target Q2 (2023-24) CGM CHG							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.10	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDTON FICO ASST LNKG	Numeric with scaling	0.50	30	22	30	37
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	1.6	1.2	1.6	2
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	2.00	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	2	1	2	3
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	30.37	29.37	30.37	32.04
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	5.73	5.4	5.73	6.07
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	0.22	0.16	0.22	0.27
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	14.52	11.61	14.52	17.42
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	37.5	30	37.5	45
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.7	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM CHTD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	52.89	42.31	52.89	55.54
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	23.24	18.59	23.24	24.41
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	3.6	11	8.8	11	12
	VAS - SIP Trunk/IN #	No. with scaling	0.8	378	302	378	416
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	3	2	3	4
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8
		Total	20				
FINANCE VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.6	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	3175	2648	3175	3700
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	45	35	45	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	18	17	18	20
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	6	5	6	6.5
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.15	1.27	1.15	0.92
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				

IPMS Target Q2 (2023-24) CGM CHTD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	88	82	88	90
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	48.1	50.5	48.1	45.69
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	98	93.1	98	102.9
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-13.46%	-14.14%	-13.46%	-12.79%
IMPLEMENT. OF IFC	100% Complainece of All Crtical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	70.68%	67.15%	70.68%	74.22%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	97.02	94	97.02	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.81	95	97.81	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	96.91	94	96.91	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	95.72	93	95.72	99
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	78.2	75	78.2	81
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	89.3	86	89.3	92
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	153	163	153	143
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	45.71	43.37	45.71	46.88
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.219	0.197	0.219	0.240
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	627	564	627	690
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	220,000	198,000	220,000	253,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	65%	64%	65%	66%
NWP-SP	OFC Laying under 4G saturation project	% with scaling	1	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	1	310723	200823	310723	200723

IPMS Target Q2 (2023-24) CGM CHTD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
		Total	20.00				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.50	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	1	0	1	2
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	2	1	2	3
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	24.65	23.98	24.65	26.32
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	4.93	4.73	4.93	5.27
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	1.91	1.43	1.91	2.39
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	19.74	15.79	19.74	23.69
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	75	60	75	90
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM GUJARAT							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	69.81	55.85	69.81	73.30
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	36.00	28.80	36.00	37.80
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	18	14.4	18	20
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	12000	9600	12000	13200
	VAS - SIP Trunk/IN #	No. with scaling	0.8	215	172	215	237
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	5	4	5	6
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
EB FINANCE	EB REVENUE (RS. CRS.)	Amount with scaling	5	27	25	27	28
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	21	20	21	22
EB PLATINUM	EB PLATINUM SALES RANKING	Numeric with scaling	2.4	80	70	80	90
ENTERPRISE GOLD	EB GOLD SALES RANKING	Numeric with scaling	2.4	80	70	80	90
CNO	CPAN NODES UPTIME	% with scaling	1.6	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	% with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	7750	6464	7750	9050
LC	MCSC Score	Numeric with scaling	1	70	60	70	80
LC	SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION)	% with scaling	1	75	70	75	80
LC	Service Assurance - Fault Rate	% with scaling	1	1	1.1	1	0.8
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	67.5	53	67.5	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	79	73	79	85
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	75.89	79.69	75.89	72.1

IPMS Target Q2 (2023-24) CGM GUJARAT							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	279	265.05	279	292.95
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	33.60%	31.92%	33.60%	35.28%
IMPLEMENT. OF IFC	100% Complaine of All Crtical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	27.65%	26.27%	27.65%	29.04%
		Total	20.00				
CM VERTICAL							
CM BSNL 4G Project	Finalisation of Planning of Sites	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS I	DATA USAGE (% change w.r.t. Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS I	UNIQUE VLR(% change w.r.t.Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS II	SC SITES AVAILABILTY	% with scaling	1	94.26	92	94.26	98
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	% with scaling	1	97.88	95	97.88	99
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.65	95	97.65	99
CM OPERATIONS II	NORMAL SITES AVAILABILITY	% with scaling	0.4	90.55	88	90.55	94
CM OPERATIONS II	2G Cells with CDR<2%	% with scaling	0.2	90.4	88	90.4	94
CM OPERATIONS II	3G Cells with CDR<2%	% with scaling	0.2	91.2	89	91.2	95
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	310	320	310	300
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	No. with scaling	8	103.32	98.02	103.32	105.96
CM SALES	SIM sale in three months	Amt. with scaling	0.8	250,000	225,000	250,000	287,500
CM SALES	Daily Average IN Revenue (In Rs Cr)	No. with scaling	0.8	0.592	0.533	0.592	0.651
CM SALES	Number of Active PoS for SIM selling in each month	No. with scaling	0.6	4,566	4,109	4,566	5023
CM SALES	Quality of Acquisition (3 Month Retention)	% with scaling	0.8	35%	33%	35%	37%
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM COMMERCIAL	Increase in followers on Social media platforms (5%)	% with scaling	0.4	1	0.5	1	1.5
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	100	80	100	120
NWP-SP	Erection of Tower	No. with scaling	0.4	65	55	65	78
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
LAND MONETISATION I	MON. LAND IDENTIFY FOR MONET.	Numeric with scaling	1	16	13	16	19
LAND MONETISATION I	GRS PROCEED FRM LAND(SALE & RENTING) (CR)	Amount with scaling	3	8.8	6.6	8.8	11
LAND MONETISATION	SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	MC & PC OF LEGAL CASES OF LAND REFFERED TO BSNLCO.	Day	0.5	8	11	8	5

IPMS Target Q2 (2023-24) CGM GUJARAT							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	MC & PC OF REMOVAL OF ENCROACHMENT OF LAND.	Numeric with scaling	2	1	0	1	2
LAND MONETISATION	MC & PC OF MUTATION OF LAND.	Numeric with scaling	2	7	5	7	9
CIVIL WORK	MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED)	Ratio % with scaling	0.1	80	60	80	100
RENTING TARGET	RENTING TGT(CRS)	Amount with scaling	2	3.75	2.81	3.75	4.68
RENTING TARGET	AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE).	Ratio % with scaling	1	7.93	7.63	7.93	8.27
RENTING TARGET	AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE)	Ratio % with scaling	1	31.51	30.51	31.51	33.17
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	49.28	39.43	49.28	59.14
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	125	100	125	150
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM HP							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
	CFA VERTICAL						
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	16.93	13.55	16.93	17.78
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	11.83	9.46	11.83	13.60
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	7	5.6	7	8
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	700	560	700	770
	VAS - SIP Trunk/IN #	No. with scaling	0.8	84	67	84	92
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	3	2	3	4
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
	EB VERTICAL						
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	600	500	600	700
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	30	24	30	35
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	4	2.5	4	5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	2	1.5	2	2.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.5	0.55	0.5	0.4
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
	FINANCE VERTICAL						
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	82	76	82	88

IPMS Target Q2 (2023-24) CGM HP

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	24.61	25.84	24.61	23.38
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	41	38.95	41	43.05
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-37.74%	-39.63%	-37.74%	-35.85%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	39.22%	37.26%	39.22%	41.18%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USAGE (% CHANGE WRT Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	97.18	94	97.18	99
CM OPERATIONS	UNIQUE VLR (% CHANGE WRT Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.62	95	97.62	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.12	94	97.12	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	94.81	92	94.81	98
CM OPERATIONS II	2G CELLS WITH CDR <2%	% with scaling	0.2	86.5	84	86.5	90
CM OPERATIONS II	3G CELLS WITH CDR <2%	% with scaling	0.2	96.5	94	96.5	99
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	144	154	144	134
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	29.09	27.60	29.09	29.83
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.252	0.227	0.252	0.277
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	1,512	1,361	1,512	1,663
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	54,000	48,600	54,000	62,100
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	46%	44%	46%	48%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	90	72	90	108
NWP-SP	Erection of Tower	No. with scaling	0.4	64	55	64	77
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923

IPMS Target Q2 (2023-24) CGM HP							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
		Total	20				
HR VERTICAL							
CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.3	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1	3	2	3	4
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.5	8	11	8	5
LAND MONETISATION I	MC & PC OF REMOVAL OF ENCROACHMENT OF LAND.	Numeric with scaling	2	1	0	1	2
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	2	2	1	2	3
RENTING TARGET	AREA IDENTFY FOR RENTING	Ratio % with scaling	1	30.24	29.5	30.24	31.91
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1	8.33	8.00	8.33	8.67
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2	0.36	0.27	0.36	0.45
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	9.04	7.23	9.04	10.85
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	50	40	50	60
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.5	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM HRY							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
	CFA VERTICAL						
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	66.02	52.82	66.02	69.32
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	78.70	62.96	78.70	82.64
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	29	23.2	29	32
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	8100	6480	8100	8910
	VAS - SIP Trunk/IN #	No. with scaling	0.8	287	230	287	316
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	7	5	7	9
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
	EB VERTICAL						
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1960	1635	1960	2300
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	30	24	30	35
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	17	16	17	18
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	12	11	12	13
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.65	0.72	0.65	0.52
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
	FINANCE VERTICAL						
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	86	80	86	90

IPMS Target Q2 (2023-24) CGM HRY							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	73.83	77.52	73.83	70.14
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	104	98.8	104	109.2
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-13.82%	-14.51%	-13.82%	-13.13%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	40.80%	38.76%	40.80%	42.84%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USAGE (% CHANGE WRT Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	97.96	95	97.96	99
CM OPERATIONS	UNIQUE VLR (% CHANGE WRT Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.87	95	97.87	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	95.47	93	95.47	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	87.33	85	87.33	91
CM OPERATIONS II	2G CELLS WITH CDR <2%	% with scaling	0.2	79.3	76	79.3	82
CM OPERATIONS II	3G CELLS WITH CDR <2%	% with scaling	0.2	93.5	91	93.5	97
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	145	155	145	135
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	57.7	54.74	57.70	59.18
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.454	0.409	0.454	0.499
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	4,266	3,839	4,266	4,693
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	198,000	178,200	198,000	227,700
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	30%	28%	30%	32%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	5	4	5	6
NWP-SP	Erection of Tower	No. with scaling	0.4	3	2	3	4
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723

IPMS Target Q2 (2023-24) CGM HRY							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.50	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.50	6	5	6	8
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3.00	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	2.00	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	2.00	2	1	2	3
RENTING TARGET	AREA IDENTFY FOR RENTING	Ratio % with scaling	1.00	30.5	29.5	30.5	31.84
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1.00	6.8	6.53	6.8	7.13
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2.00	1.25	0.94	1.25	1.56
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	21.55	17.24	21.55	25.86
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	150	120	150	180
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM JHK							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	18.25	14.60	18.25	19.16
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	26.10	20.88	26.10	27.40
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	12	9.6	12	13
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	4300	3440	4300	4730
	VAS - SIP Trunk/IN #	No. with scaling	0.8	181	145	181	199
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	1	1	1	1
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1175	980	1175	1370
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	45	35	45	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	9	7	9	10
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	6	5	6	6.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.2	1.32	1.2	0.96
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				

IPMS Target Q2 (2023-24) CGM JHK							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	76	70	76	82
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	62.41	65.53	62.41	59.29
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	46	43.7	46	48.3
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	6.36%	6.04%	6.36%	6.68%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	34.08%	32.37%	34.08%	35.78%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	93.82	91	93.82	97
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.26	94	97.26	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	94.6	92	94.6	98
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	82.56	80	82.56	86
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	80.7	78	80.7	84
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	92.8	90	92.8	96
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	128	138	128	118
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	16.78	15.92	16.78	17.21
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.132	0.119	0.132	0.145
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	1,969	1,772	1,969	2,166
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	45,000	40,500	45,000	51,750
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	41%	39%	41%	43%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	180	144	180	216
NWP-SP	Erection of Tower	No. with scaling	0.4	109	93	109	131

IPMS Target Q2 (2023-24) CGM JHK							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.30	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.50	50	38	50	63
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	2.00	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	3	2	3	4
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	2.00	23.52	22.52	23.52	25.18
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	5.4	5.07	5.4	5.73
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	1.00	0.81	0.61	0.81	1.02
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	9.90	7.92	9.90	11.89
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	150	120	150	180
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.5	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM J&K							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	16.83	13.47	16.83	17.67
	OBD (in Lacs)	Amt. with scaling	0.4	5.00	4.00	5.00	5.75
	WIFI (in Lacs)	Amt. with scaling	0.4	6.52	5.22	6.52	7.50
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	6	4.8	6	7
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	300	240	300	330
	VAS - SIP Trunk/IN #	No. with scaling	0.8	131	105	131	144
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	2	2	2	2
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	550	459	550	650
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	45	35	45	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	4	2.5	4	5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	2	1.5	2	2.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.8	0.88	0.8	0.64
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT OF BILLD AMT OF OCT/DEC22	% with scaling	4	76	70	76	82
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	39.1	41.05	39.1	37.14
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	46	43.7	46	48.3
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-41.37%	-43.44%	-41.37%	-39.30%

IPMS Target Q2 (2023-24) CGM J&K							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
IMPLEMENT. OF IFC	100% Compliance of All Critical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	44.20%	41.99%	44.20%	46.41%
		Total	20.00				
CM VERTICAL							
CM	FINALISATION OF PLG 4G SITES	Ratio % with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM COMMERCIAL	Increase in followers on Social media platforms (5%)	Ratio % with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	Ratio % with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS I	DATA USAGE (% change w.r.t. Q1(23-24)	Ratio % with scaling	0.4	4	2	4	6
CM OPERATIONS I	UNIQUE VLR(% change w.r.t. Q1(23-24)	Ratio % with scaling	1	4	3	4	5
CM OPERATIONS II	SC SITES AVAILABILITY	Ratio % with scaling	0.8	92.2	89	92.2	95
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	Ratio % with scaling	1	96.33	93	96.33	99
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	93.53	91	93.53	97
CM OPERATIONS II	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	86.37	83	86.37	90
CM OPERATIONS II	2G Cells with CDR<2%	Ratio % with scaling	0.2	76.9	75	76.9	81
CM OPERATIONS II	3G Cells with CDR<2%	Ratio % with scaling	0.2	89.2	86	89.2	92
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	132	142	132	122
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Numeric with scaling	8	22.21	21.07	22.21	22.78
CM SALES	SIM sale in three months	Numeric with scaling	0.8	30,000	27,000	30,000	34,500
CM SALES	Daily Average IN Revenue (In Rs Cr)	Numeric with scaling	0.6	0.156	0.141	0.156	0.172
CM SALES	Number of Active PoS for SIM selling in each month	Numeric with scaling	0.8	1,071	964	1,071	1178
CM SALES	Quality of Acquisition (3 Month Retention)	Ratio % with scaling	0.8	57%	56%	57%	58%
NWP-SP	Tower Foundation under 4G saturation project	Numbers	0.4	100	80	100	120
NWP-SP	Erection of Tower	Numbers	0.4	104	88	104	125
NWP-SP	OFC Laying under 4G saturation project	Ratio % with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Survey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
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	0.8	0.6	0.8	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	55	41	55	69
LAND MONETISATION	MC & PC OF LEGAL CASES OF LAND REFERRED TO BSNLCO.	Day	2.00	8	11	8	5
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	0.10	80	60	80	100
RENTING TARGET	RENTING TGT(CRS)	Amount with scaling	2.00	0.23	0.17	0.23	0.28

IPMS Target Q2 (2023-24) CGM J&K							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
RENTING TARGET	AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE).	Ratio % with scaling	1.00	3.8	3.63	3.8	4.13
RENTING TARGET	AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE)	Ratio % with scaling	1.00	18.42	17.76	18.42	19.09
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	8.88	7.11	8.88	10.66
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	37.5	30	37.5	45
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM KERALA

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
	CFA VERTICAL						
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	148.80	119.04	148.80	156.24
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	101.94	81.55	101.94	107.04
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	54	43.2	54	59
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	1600	1280	1600	1760
	VAS - SIP Trunk/IN #	No. with scaling	0.8	427	342	427	470
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	10	8	10	12
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
	EB VERTICAL						
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	500	417	500	600
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	45	35	45	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	26	24	26	27
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	20	19	20	21
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.4	0.44	0.4	0.32
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
	FINANCE VERTICAL						
1ST MONTH COLL EFF	% AMT FOR BILL (QUATERLY)	% with scaling	4	89	83	89	90

IPMS Target Q2 (2023-24) CGM KERALA

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	126.5	132.82	126.5	120.17
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	352	334.4	352	369.6
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	13.71%	13.03%	13.71%	14.40%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	44.43%	42.21%	44.43%	46.65%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.TQ1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	99	96	99	99.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.TQ1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	99	96	99	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	99	96	99	99.5
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	98.97	96	98.97	99
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	90.1	87	90.1	93
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	94.9	92	94.9	98
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	118	128	118	108
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	238.84	226.59	238.84	244.95
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	2.182	1.964	2.182	2.401
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	6,275	5,648	6,275	6,903
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	210,000	189,000	210,000	241,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	59%	58%	59%	60%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	65	52	65	78
NWP-SP	Erection of Tower	No. with scaling	0.4	41	35	41	49
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923

IPMS Target Q2 (2023-24) CGM KERALA							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.50	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	7	6	7	8
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDTON FICO ASST LNK	Numeric with scaling	0.50	14	10	14	17
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	5.3	4	5.3	6.7
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	1.50	6	5	6	8
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	24.65	23.65	24.65	26.31
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	5.27	4.93	5.27	5.6
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	4.49	3.37	4.49	5.61
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2.00	1	1	1	1
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	73.96	59.17	73.96	88.75
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	125	100	125	150
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM KTD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	29.70	23.76	29.70	31.19
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	15.50	12.40	15.50	16.27
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	3.6	6	4.8	6	7
	VAS - SIP Trunk/IN #	No. with scaling	0.8	53	42	53	58
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
LANDLINE	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	2	2	2	2
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.6	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1350	1126	1350	1600
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	57	45	57	67
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	6	5	6	7
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	25	24	25	26
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.1	1.21	1.1	0.88
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023		1	25	20	25	30
		% with scaling					
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	88	82	88	90

IPMS Target Q2 (2023-24) CGM KTD

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	52.75	55.39	52.75	50.12
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	221	209.95	221	232.05
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	28.96%	27.51%	28.96%	30.41%
IMPLEMENT. OF IFC	100% Complaiance of All Crtical Controls	No. with scaling	2	252	239	252	265
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	35.77%	33.98%	35.77%	37.56%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.6	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.8	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1.2	98.25	95	98.25	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1.2	99	96	99	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	99	96	99	99.5
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	97.91	95	97.91	99.5
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	81.2	78	81.2	84
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	92.6	90	92.6	96
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	194	204	194	184
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	83.18	78.91	83.18	85.31
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.223	0.200	0.223	0.245
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	1,773	1,596	1,773	1,950
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	1.6	60,000	54,000	60,000	69,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	43%	41%	43%	45%
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.10	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.50	1	0	1	2

IPMS Target Q2 (2023-24) CGM KTD

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	5.33	4	5.33	6.67
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	1	0	1	2
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	1.50	1	0	1	2
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	27.02	26.02	27.02	28.69
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	3.67	3.33	3.67	4.00
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	0.85	0.64	0.85	1.06
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	24.61	19.69	24.61	29.54
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	150	120	150	180
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM KTK							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	126.31	101.05	126.31	132.63
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	41.59	33.27	41.59	43.67
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	25	20	25	28
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	12500	10000	12500	13750
	VAS - SIP Trunk/IN #	No. with scaling	0.8	543	434	543	597
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	9	7	9	11
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.6	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	4275	3565	4275	5000
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	112.5	88	112.5	133
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	75	71	75	79
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	32	30	32	34
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1	1.1	1	0.8
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	87	81	87	90

IPMS Target Q2 (2023-24) CGM KTK							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	139.47	146.44	139.47	132.5
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	368	349.6	368	386.4
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	16.34%	15.52%	16.34%	17.16%
IMPLEMENT. OF IFC	100% Compliance of All Critical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	42.66%	40.53%	42.66%	44.80%
		Total	20.00				
CM VERTICAL							
CM	FINALISATION OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	95.71	93	95.71	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.TQ1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.83	95	97.83	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.34	94	97.34	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	93.78	91	93.78	97
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	83.4	81	83.4	87
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	93.2	90	93.2	96
CM OPERATIONS II	MTTR (IN MINUTES) (Reverse)	No. with scaling	0.6	130	140	130	120
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	141.4	134.15	141.40	145.02
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.929	0.836	0.929	1.022
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	2,861	2,575	2,861	3,147
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	170,000	153,000	170,000	195,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	43%	41%	43%	45%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	150	120	150	180
NWP-SP	Erection of Tower	No. with scaling	0.4	84	72	84	101
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				

IPMS Target Q2 (2023-24) CGM KTK							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.10	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	13	10	13	16
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	3	2	3	4
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.50	82	62	82	103
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	8	6	8	10
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	2.00	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	15	11	15	19
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	2.00	31.36	30.36	31.36	33.03
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	8.67	8.5	8.67	9
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	1.00	4.45	3.34	4.45	5.56
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	74.49	59.59	74.49	89.39
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	200	160	200	240
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM MH							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	189.14	151.31	189.14	198.59
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	59.94	47.95	59.94	62.94
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	35	28	35	39
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	19000	15200	19000	20900
	VAS - SIP Trunk/IN #	No. with scaling	0.8	499	399	499	549
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	15	11	15	18
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.6	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	7925	6609	7925	9250
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	165	129	165	190
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	218.4	210	218.4	231
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	147	140	147	154
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.15	1.27	1.15	0.92
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	82	76	82	88

IPMS Target Q2 (2023-24) CGM MH

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	173.26	181.92	173.26	164.59
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	501	475.95	501	526.05
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	0.85%	0.80%	0.85%	0.89%
IMPLEMENT. OF IFC	100% Complainece of All Crtical Controls	No. with scaling	2	268	254	268	282
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	28.48%	27.06%	28.48%	29.90%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	91.24	88	91.24	94
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	96.17	93	96.17	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	95.65	93	95.65	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	84.14	81	84.14	87
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	88.5	86	88.5	92
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	86.7	84	86.7	90
CM OPERATIONS II	MTTR (IN MINUTES)	Amt. with scaling	0.6	223	233	223	213
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	139.85	132.68	139.85	143.43
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	1.029	0.926	1.029	1.131
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	7,037	6,333	7,037	7,741
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	280,000	252,000	280,000	322,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	48%	46%	48%	50%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	400	320	400	480
NWP-SP	Erection of Tower	No. with scaling	0.4	276	234	276	331
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723

IPMS Target Q2 (2023-24) CGM MH							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20.00				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.10	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	17	14	17	20
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	4	3	4	5
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	2	1	2	3
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	14	10	14	17
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	32.65	31.65	32.65	34.31
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	7.93	7.63	7.93	8.27
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	14.23	10.68	14.23	17.79
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	113.41	90.73	113.41	136.09
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	300	240	300	360
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM MP

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	67.29	53.83	67.29	70.65
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	63.61	50.89	63.61	66.79
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	30	24	30	33
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	21400	17120	21400	23540
	VAS - SIP Trunk/IN #	No. with scaling	0.8	590	472	590	649
Core+Access (NGN/BBNW) Network(QOS)	100% Capitalization of MP	% with scaling	0.2	99.9%	90.0%	99.9%	100.0%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	4	3	4	5
	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8
	Total		20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	5475	4566	5475	6400
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	60	47	60	71
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	32	30	32	33
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	4	3	4	4.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.1	1.21	1.1	0.88
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
	Total		20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	77	71	77	83
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	88.28	92.7	88.28	83.87

IPMS Target Q2 (2023-24) CGM MP

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	88	83.6	88	92.4
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	2.85%	2.71%	2.85%	2.99%
IMPLEMENT. OF IFC	100% Compliance of All Critical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	34%	32.59%	34.30%	36.02%
		Total	20.00				
CM VERTICAL							
CM	FINALISATION OF PLG 4G SITES	Ratio % with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM COMMERCIAL	Increase in followers on Social media platforms (5%)	Ratio % with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONITORING DATA COMPILATION AND VERIFICATION	Ratio % with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS I	DATA USAGE (% change w.r.t. Q1(23-24)	Ratio % with scaling	0.4	4	2	4	6
CM OPERATIONS I	UNIQUE VLR(% change w.r.t. Q1(23-24)	Ratio % with scaling	0.8	4	3	4	5
CM OPERATIONS II	SC SITES AVAILABILITY	Ratio % with scaling	1	91.06	88	91.06	94
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	Ratio % with scaling	1	96.89	94	96.89	99
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	95.03	92	95.03	98
CM OPERATIONS II	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	84.01	81	84.01	87
CM OPERATIONS II	2G Cells with CDR<2%	Ratio % with scaling	0.2	86.9	84	86.9	90
CM OPERATIONS II	3G Cells with CDR<2%	Ratio % with scaling	0.2	93	90	93	96
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	308	318	308	298
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Numeric with scaling	8				
CM SALES	SIM sale in three months	Numeric with scaling	0.8	260,000	234,000	260,000	299,000
CM SALES	Daily Average IN Revenue (In Rs Cr)	Numeric with scaling	0.8	0.387	0.349	0.387	0.426
CM SALES	Number of Active PoS for SIM selling in each month	Numeric with scaling	0.6	4,105	3,695	4,105	4516
CM SALES	Quality of Acquisition (3 Month Retention)	Ratio % with scaling	0.8	26%	24%	26%	28%
NWP-SP	Tower Foundation under 4G saturation project	Numbers	0.4	386	309	386	464
NWP-SP	Erection of Tower	Numbers	0.4	193	164	193	232
NWP-SP	OFC Laying under 4G saturation project	Ratio % with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Survey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
LAND MONETISATION I	MON. LAND IDENTIFY FOR MONET.	Numeric with scaling	1	7	6	7	8
LAND MONETISATION I	GRS PROCEED FROM LAND(SALE & RENTING) (CR)	Amount with scaling	3	5.2	3.9	5.2	6.5
LAND MONETISATION	SUBMISSION OF LDD/VALUATION & CLSC REPORT /TA ETC TO BSNLCO	Numeric with scaling	1	2	1	2	3

IPMS Target Q2 (2023-24) CGM MP

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	REM LAND DATA UPDATION(FICO ASSETS LINKING)	Numeric with scaling	0.5	101	76	101	126
LAND MONETISATION	MC & PC OF LEGAL CASES OF LAND REFERRED TO BSNLCO.	Day	0.5	8	11	8	5
LAND MONETISATION	MC & PC OF REMOVAL OF ENCROACHMENT OF LAND.	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	MC & PC OF MUTATION OF LAND.	Numeric with scaling	1.5	10	7	10	12
CIVIL WORK	MONITORING CIVIL WORKS WITHIN ALLOTTED BUDGET (% OF FUND ALLOTTED)	Ratio % with scaling	0.3	80	60	80	100
RENTING TARGET	RENTING TGT(CRS)	Amount with scaling	2	2.26	1.7	2.26	2.83
RENTING TARGET	AREA RENTED OUT(IN % OF TOTAL AREA AVAILABLE).	Ratio % with scaling	1	7	6.75	7	7.33
RENTING TARGET	AREA IDEN. FOR RENTING (IN % OF TOTAL AREA AVAILABLE)	Ratio % with scaling	1	44	43.5	44	44.5
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	34.38	27.51	34.38	41.26
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	250	200	250	300
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.5	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM NE-I							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	12.11	9.69	12.11	12.72
	OBD (in Lacs)	Amt. with scaling	0.4	5.00	4.00	5.00	5.25
	WIFI (in Lacs)	Amt. with scaling	0.4	6.12	4.89	6.12	6.42
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	4	3.2	4	4.40
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	600	480	600	660
	VAS - SIP Trunk/IN #	No. with scaling	0.8	156	125	156	172
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	1	1	1	1
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	100	83	100	120
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	13.5	11	13.5	16
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	1.2	0.6	1.2	2
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	1	0.5	1	1.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.2	1.32	1.2	0.96
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT OF BILLED	% with scaling	4	79	73	79	85
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	27.46	28.84	27.46	26.09

IPMS Target Q2 (2023-24) CGM NE-I							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	26	24.7	26	27.3
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-11.36%	-11.93%	-11.36%	-10.79%
IMPLEMENT. OF IFC	100% Compliance of All Critical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	54.28%	51.57%	54.28%	57.00%
		Total	20.00				
CM VERTICAL							
CM	FINALISATION OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONITORING DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USAGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILITY	% with scaling	1	96.47	93	96.47	99
CM OPERATIONS	UNIQUE VLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	95.99	93	95.99	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	96.33	94	96.33	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	76.05	73	76.05	80
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	77.7	74	77.7	80
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	92.5	90	92.5	96
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	257	267	257	247
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	14.32	13.59	14.32	14.69
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.121	0.109	0.121	0.133
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	570	513	570	627
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	10,000	9,000	10,000	11,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	57%	56%	57%	58%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	88	71	88	106
NWP-SP	Erection of Tower	No. with scaling	0.4	44	37	44	53
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Survey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20.00				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.1	80	60	80	100

IPMS Target Q2 (2023-24) CGM NE-I							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	26	19	26	32
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	2	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2	4	3	4	5
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1	14.95	14.29	14.95	15.59
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1	8.2	7.9	8.2	8.53
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2	0.84	0.63	0.84	1.05
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	4.85	3.88	4.85	5.83
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	37.5	30	37.5	45
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM NE-II							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	5.19	4.15	5.19	5.45
	OBD (in Lacs)	Amt. with scaling	0.4	5.00	4.00	5.00	5.25
	WIFI (in Lacs)	Amt. with scaling	0.4	0.82	0.65	0.82	0.86
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	1	0.8	1	1.10
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	200	160	200	220
	VAS - SIP Trunk/IN #	No. with scaling	0.8	181	145	181	199
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	1	1	1	1
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	75	63	75	90
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	10.5	8	10.5	12
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	0.6	0.3	0.6	1
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	1	0.5	1	1.25
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.25	1.38	1.25	1
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT OF BILLED	% with scaling	4	62	56	62	68
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	15.75	16.53	15.75	14.96

IPMS Target Q2 (2023-24) CGM NE-II							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	20	19	20	21
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-78.43%	-82.35%	-78.43%	-74.51%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	21.28%	20.22%	21.28%	22.35%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPIlation AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	90.16	87	90.16	93
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	89.98	87	89.98	93
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	92.88	90	92.88	96
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	84.01	81	84.01	87
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	82.1	79	82.1	85
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	92.1	89	92.1	95
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	269	279	269	259
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	9.69	9.19	9.69	9.94
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.078	0.071	0.078	0.086
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	258	232	258	284
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	12,000	10,800	12,000	13,800
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	48%	46%	48%	50%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	241	193	241	290
NWP-SP	Erection of Tower	No. with scaling	0.4	121	103	121	145
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20.00				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.3	80	60	80	100

IPMS Target Q2 (2023-24) CGM NE-II

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	9	7	9	11
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	2	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2	2	1	2	3
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1	13.75	13.7	13.75	13.8
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1	3.33	3.00	3.33	3.67
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2	0.10	0.08	0.10	0.13
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	4.72	3.78	4.72	5.67
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	37.5	30	37.5	45
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.1	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM OD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	39.32	31.46	39.32	41.29
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	0.82	0.65	0.82	0.86
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	18	14.4	18	20
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	5700	4560	5700	6270
	VAS - SIP Trunk/IN #	No. with scaling	0.8	290	232	290	319
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	1	1	1	1
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2825	2356	2825	3300
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	75	59	75	89
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	15	13	15	16
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	15	14	15	16
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.1	1.21	1.1	0.88
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	75	69	75	81
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	69.22	72.68	69.22	65.75

IPMS Target Q2 (2023-24) CGM OD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	127	120.65	127	133.35
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-2.09%	-2.20%	-2.09%	-1.99%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	31.25%	29.69%	31.25%	32.82%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	94.75	92	94.75	98
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	94.99	92	94.99	98
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	91.52	89	91.52	95
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	84.7	82	84.7	88
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	71.2	69	71.2	74
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	91.2	89	91.2	94
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	163	173	163	153
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	70.68	67.05	70.68	72.49
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.830	0.747	0.830	0.913
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	7,803	7,023	7,803	8,583
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	110,000	99,000	110,000	126,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	54%	53%	54%	55%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	400	320	400	480
NWP-SP	Erection of Tower	No. with scaling	0.4	200	170	200	240
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.1	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3

IPMS Target Q2 (2023-24) CGM OD

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	193	145	193	241
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.10	0.80	1.10	1.30
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.5	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2	1	1	1	1
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	1.5	6	5	6	8
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1	37.45	37.25	37.45	38.12
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1	4.73	4.4	4.73	5.07
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2	1.45	1.09	1.45	1.81
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	23.54	18.83	23.54	28.25
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	150	120	150	180
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM PB							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	65.06	52.05	65.06	68.31
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	135.79	108.63	135.79	142.58
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	58	46.4	58	64
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	30700	24560	30700	33770
	VAS - SIP Trunk/IN #	No. with scaling	0.8	212	170	212	233
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	9	7	9	11
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2225	1856	2225	2600
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	45	35	45	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	13	12	13	15
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	7	5.5	7	7.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.8	0.88	0.8	0.64
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	% with scaling	4	87	81	87	90
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	129.27	135.73	129.27	122.8

IPMS Target Q2 (2023-24) CGM PB							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	234	222.3	234	245.7
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-13.65%	-14.33%	-13.65%	-12.96%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	252	239	252	265
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	47.31%	44.94%	47.31%	49.68%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	97.44	95	97.44	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	98.33	95	98.33	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.98	95	97.98	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	96.49	94	96.49	99
CM OPERATIONS II	2G CELLS WITH CDR <2%	% with scaling	0.2	80.5	78	80.5	84
CM OPERATIONS II	3G CELLS WITH CDR <2%	% with scaling	0.2	93.8	91	93.8	98
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	120	130	120	110
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	121.82	115.57	121.82	124.94
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.570	0.513	0.570	0.627
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	4,795	4,316	4,795	5,275
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	165,000	148,500	165,000	189,750
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	35%	33%	35%	37%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	20	16	20	24
NWP-SP	Erection of Tower	No. with scaling	0.4	10	9	10	12
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.10	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1.00	3	2	3	4
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3

IPMS Target Q2 (2023-24) CGM PB							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.50	1	1	1	1
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3.00	5.33	4	5.33	6.67
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.50	4	3	4	5
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2.00	1	1	1	1
RENTING TARGET	AREA IDENTIFY FOR RENTING	Ratio % with scaling	1.00	44.11	43.78	44.11	44.44
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1.00	14.4	13.9	14.4	14.73
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2.00	2.75	2.06	2.75	3.44
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	40.14	32.11	40.14	48.17
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	225	180	225	270
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM RAJ							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	80.20	64.16	80.20	84.21
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	135.79	108.63	135.79	142.58
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	35	28	35	39
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	15000	12000	15000	16500
	VAS - SIP Trunk/IN #	No. with scaling	0.8	290	232	290	319
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	7	5	7	9
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	3000	2502	3000	3500
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	52.5	41	52.5	62
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	39	36	39	42
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	18	17	18	19
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.6	0.66	0.6	0.48
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	% with scaling	4	86	80	86	90
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	92.52	97.15	92.52	87.9

IPMS Target Q2 (2023-24) CGM RAJ							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	143	135.85	143	150.15
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-10.74%	-11.27%	-10.74%	-10.20%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	34.59%	32.86%	34.59%	36.31%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPIATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	95.46	93	95.46	99
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.4	94	97.4	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	95.48	92.5	95.48	98.5
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	84.65	82	84.65	88
CM OPERATIONS II	2G CELLS WITH CDR <2%	% with scaling	0.2	79.7	77	79.7	83
CM OPERATIONS II	3G CELLS WITH CDR <2%	% with scaling	0.2	96	93	96	99
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	81	91	81	71
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	83.89	79.59	83.89	86.04
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.665	0.599	0.665	0.732
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	7,677	6,909	7,677	8,445
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	290,000	261,000	290,000	333,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	33%	31%	33%	35%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	311	249	311	373
NWP-SP	Erection of Tower	No. with scaling	0.4	156	132	156	187
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	MONITRNG CIVIL WORK IN BUDGET	Ratio % with scaling	0.1	80	60	80	100

IPMS Target Q2 (2023-24) CGM RAJ							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1	9	7	9	11
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	35	26	35	44
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.5	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.5	4	3	4	5
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2	1	1	1	1
RENTING TARGET	AREA IDENTIFY FOR RENTING	Ratio % with scaling	1	47.4	47.3	47.4	47.5
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1	14.65	14.5	14.65	14.75
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2	3.26	2.44	3.26	4.07
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	60.41	48.33	60.41	72.50
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	125	100	125	150
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM SIKKIM							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	1.09	0.87	1.09	1.14
	OBD (in Lacs)	Amt. with scaling	0.4	5.00	4.00	5.00	5.25
	WIFI (in Lacs)	Amt. with scaling	0.4	0.54	0.43	0.54	0.57
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	3.6	1	0.8	1	1.10
	VAS - SIP Trunk/IN #	No. with scaling	0.8	56	45	56	62
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.6	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.6	98%	97%	98%	99%
LANDLINE	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.6	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	25	21	25	30
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	7.5	7	7.5	9
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	1.2	0.6	1.2	2
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	0.5	0.25	0.5	0.75
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.25	1.38	1.25	1
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	77	71	77	83
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	4.18	4.39	4.18	3.97
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	1.5	1.43	1.5	1.58

IPMS Target Q2 (2023-24) CGM SIKKIM							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-256.44%	-269.26%	-256.44%	-243.62%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	15.64%	14.86%	15.64%	16.42%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	81.39	78	81.39	84.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	91.93	89	91.93	95
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	90.87	88	90.87	94
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	88.27	85	88.27	91
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	87.8	85	87.8	91
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	93.5	90.5	93.5	96.5
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	203	213	203	193
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	0.28	0.27	0.28	0.29
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.009	0.008	0.009	0.010
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Amt. with scaling	0.6	36	32	36	40
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	3,500	3,150	3,500	4,025
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	52%	50%	52%	54%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	7	6	7	9
NWP-SP	Erection of Tower	No. with scaling	0.4	4	3	4	4
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	1.2	80	60	80	100
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	5	3	2	3	4
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	1	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	4	1	1	1	1

IPMS Target Q2 (2023-24) CGM SIKKIM							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	0.68	0.55	0.68	0.82
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	10	8	10	12
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	1.8	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	1.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM TELANGANA

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	46.02	36.82	46.02	48.32
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	19.17	15.33	19.17	20.12
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	14	11.2	14	15
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	800	640	800	880
	VAS - SIP Trunk/IN #	No. with scaling	0.8	384	307	384	422
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	6	5	6	7
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.6	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	4275	3565	4275	5000
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	37.5	29	37.5	40
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	17	16	17	18
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	10	9	10	11
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1	1.1	1	0.8
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							

IPMS Target Q2 (2023-24) CGM TELANGANA

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	95.19	99.95	95.19	90.43
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	510	484.5	510	535.5
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	47.19%	44.84%	47.19%	49.55%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	89.31%	84.85%	89.31%	93.78%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	95.33	92.5	95.33	98.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.8	93.5	97.8	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.5	93.5	97.5	99.5
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	91.84	89	91.84	95
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	84.6	82	84.6	88
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	91.2	88	91.2	94
CM OPERATIONS II	MTTR (IN MINUTES)	Amt. with scaling	0.6	125	135	125	115
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	77.19	73.23	77.19	79.17
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.595	0.536	0.595	0.655
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	2,282	2,054	2,282	2,510
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	100,000	90,000	100,000	115,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	47%	45%	47%	49%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	59	48	59	71
NWP-SP	Erection of Tower	No. with scaling	0.4	30	25	30	36
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723

IPMS Target Q2 (2023-24) CGM TELANGANA

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20.00				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.50	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1.00	7	6	7	8
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1.00	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3.00	2.7	2	2.7	3.3
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.50	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2.00	1	1	1	1
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2.00	10	8	10	13
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1.00	54	53.5	54	54.5
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1.00	7.93	7.63	7.93	8.27
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2.00	3.89	2.92	3.89	4.87
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	37.04	29.63	37.04	44.45
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	100	80	100	120
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM TN							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	118.28	94.63	118.28	124.20
	OBD (in Lacs)	Amt. with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	Amt. with scaling	0.4	70.55	56.44	70.55	74.07
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	45	36	45	50
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	400	320	400	440
	VAS - SIP Trunk/IN #	No. with scaling	0.8	524	419	524	576
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
PROJECTS	Assigned BNG installation	No. with scaling	1.2	12	9	12	15
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.6	10	12	10	8
		Total	20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	4550	4095	4550	5250
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	60	47	60	71
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	21	19	21	22
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	19	18	19	20
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.9	0.99	0.9	0.72
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	Ratio % with scaling	1	25	20	25	30
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% of Billed Amount (Quarterly	% with scaling	4	90	84	90	90
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	132.82	139.47	132.82	126.18

IPMS Target Q2 (2023-24) CGM TN							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	307	291.65	307	322.35
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	0.70%	0.66%	0.70%	0.73%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	252	239	252	265
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	40.94%	38.89%	40.94%	42.99%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPIATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	98.47	95.5	98.47	99.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	98.7	95.5	98.7	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	97.95	95	97.95	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	94.84	92	94.84	98
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	87.5	84.5	87.5	90.5
CM OPERATIONS II	3G CELLS WITH CDR<2%	% with scaling	0.2	92.7	90	92.7	96
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	110	120	110	100
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	198.09	187.93	198.09	203.16
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	1.659	1.493	1.659	1.825
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	5,495	4,946	5,495	6,045
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	240,000	216,000	240,000	276,000
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	47%	45%	47%	49%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	61	49	61	73
NWP-SP	Erection of Tower	No. with scaling	0.4	30	26	30	36
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.3	80	60	80	100

IPMS Target Q2 (2023-24) CGM TN							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1	10	8	10	12
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	24	18	24	30
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	13.3	10	13.3	16.7
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.5	8	11	8	5
LAND MONETISATION I	MCPC OF REML OF ENCROCH LAND	Numeric with scaling	2	1	1	1	1
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	1.5	5	4	5	6
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1	26.21	25.21	26.21	27.88
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1	10.53	10.28	10.53	10.87
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2	11.24	8.43	11.24	14.05
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	68.01	54.41	68.01	81.61
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	150	120	150	180
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.1	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM UKD								
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	
CFA VERTICAL								
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	16.97	13.57	16.97	17.82	
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75	
	WIFI (in Lacs)	Amt. with scaling	0.4	12.64	10.11	12.64	13.27	
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	7	5.6	7	8	
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	1800	1440	1800	1980	
	VAS - SIP Trunk/IN #	No. with scaling	0.8	181	145	181	199	
Core+Access (NGN/BBNW) Network(QOS)	100% Capitalization of UKD	% with scaling	0.2	99.5%	80%	99.5%	100%	
Core+Access (NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.6	98%	97%	98%	99%	
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.6	98%	97%	98%	99%	
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%	
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs	
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35	
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.6	8 Hrs	10 Hrs.	8 Hrs	6 Hrs	
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs	
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8	
	Total		20					
EB VERTICAL								
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%	
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%	
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	800	667	800	950	
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	16.5	13	16.5	19	
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	6	5	6	7	
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	4	3.75	4	4.5	
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90	
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80	
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	1.25	1.38	1.25	1	
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80	
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30	
	Total		20					
FINANCE VERTICAL								

IPMS Target Q2 (2023-24) CGM UKD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
1ST MONTH COLL EFF	%AMT BILLED AMT	% with scaling	4	78	72	78	84
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	26.64	27.97	26.64	25.31
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	36	34.2	36	37.8
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-15.38%	-16.15%	-15.38%	-14.61%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	40.58%	38.55%	40.58%	42.61%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	93.27	90.5	93.27	96.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	97.02	94	97.02	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	95.68	93	95.68	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	89.08	86	89.08	92
CM OPERATIONS II	2G CELLS WITH CDR <2%	% with scaling	0.2	78	75	78	81
CM OPERATIONS II	3G CELLS WITH CDR <2%	% with scaling	0.2	94.4	91.5	94.4	97.5
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	115	125	115	105
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	25.89	24.56	25.89	26.55
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.174	0.157	0.174	0.192
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	1,368	1,231	1,368	1,505
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	70,000	63,000	70,000	80,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	47%	45%	47%	49%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	118	95	118	142
NWP-SP	Erection of Tower	No. with scaling	0.4	59	50	59	71
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723

IPMS Target Q2 (2023-24) CGM UKD							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20.00				
HR VERTICAL							
CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.5	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3	0.8	0.6	0.8	1
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.5	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	2	2	1	2	2
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2	1	1	1	1
RENTING TARGET	AREA IDENTFY FOR RENTING	Ratio % with scaling	1	38.41	38.2	38.41	38.75
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1	15.75	15.6	15.75	16
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2	1.06	0.8	1.06	1.33
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	9.82	7.85	9.82	11.78
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	25	20	25	30
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM UPE							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	64.85	51.88	64.85	68.09
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	24.47	19.57	24.47	25.69
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	13	10.4	13	14
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	5800	4640	5800	6380
	VAS - SIP Trunk/IN #	No. with scaling	0.8	215	172	215	237
Core+Access (NGN/BBNW) Network(QOS)	95 % Service ready of UP E	% with scaling	0.1	95%	80%	95%	96%
	70% Capitalization of UPE	% with scaling	0.1	70%	55%	70%	71%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
	Assigned BNG installation	No. with scaling	1.2	4	3	4	5
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8
	Total		20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	3750	3128	3750	4400
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	120	94	120	142
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	16	15	16	17
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	4	3.5	4	4.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	1.25	1.38	1.25	1
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
	Total		20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	% with scaling	4	75	69	75	81

IPMS Target Q2 (2023-24) CGM UPE							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	201.12	211.18	201.12	191.06
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	115	109.25	115	120.75
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	10.58%	10.05%	10.58%	11.11%
IMPLEMENT. OF IFC	100% Compliance of All Crtical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	41.34%	39.27%	41.34%	43.40%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	93.61	90.5	93.61	96.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	94.51	91.5	94.51	97.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	89.48	86.5	89.48	92.5
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	67.03	64	67.03	70
CM OPERATIONS II	2G CELLS WITH CDR <2%	% with scaling	0.2	77	74	77	80
CM OPERATIONS II	3G CELLS WITH CDR <2%	Amt. with scaling	0.2	97.5	94.5	97.5	99.5
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	150	160	150	140
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	84.01	79.70	84.01	86.16
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.702	0.631	0.702	0.772
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	6,534	5,881	6,534	7,187
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	350,000	315,000	350,000	402,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	27%	25%	27%	29%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	89	71	89	107
NWP-SP	Erection of Tower	No. with scaling	0.4	45	38	45	53
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				

IPMS Target Q2 (2023-24) CGM UPE							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
HR VERTICAL							
CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.1	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1	6	5	6	7
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	274	205	274	342
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3	10.7	8	10.7	13.3
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.5	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.5	13	10	13	16
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2	1	1	1	1
RENTING TARGET	AREA IDENTFY FOR RENTING	Ratio % with scaling	1	40.92	40.26	40.92	41.59
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1	6.4	5.73	6.4	6.73
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2	1.67	1.25	1.67	2.08
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	53.84	43.07	53.84	64.61
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	200	160	200	240
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM UPW								
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	
CFA VERTICAL								
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	29.36	23.49	29.36	30.83	
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75	
	WIFI (in Lacs)	Amt. with scaling	0.4	15.50	12.40	15.50	16.27	
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	10	8	10	11	
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	3700	2960	3700	4070	
	VAS - SIP Trunk/IN #	No. with scaling	0.8	209	167	209	230	
Core+Access (NGN/BBNW) Network(QOS)	75 % Service Ready of UPW	% with scaling	0.1	75%	55%	75%	76%	
	25% Capitalization of UPW	% with scaling	0.1	25%	20%	25%	26%	
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%	
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%	
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%	
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs	
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35	
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	10 Hrs	12 Hrs.	10 Hrs	8 Hrs	
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs	
	Assigned BNG installation	No. with scaling	1.2	6	5	6	7	
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8	
	Total		20					
EB VERTICAL								
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.6	99.0%	98.5%	99.0%	99.5%	
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%	
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2825	2356	2825	3300	
CORE N/W PLANNING	OFC N/W EXP /REHABILITATION (in Km)	Numeric with scaling	1	45	35	45	53	
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	37	35	37	39	
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	4.5	4	4.5	5	
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90	
EB PLATINUM/INMARSAT	EB SALES RANKING	Numeric with scaling	2.4	80	70	80	90	
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80	
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	1.25	1.38	1.25	1	
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	% with scaling	1	75	70	75	80	
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30	

IPMS Target Q2 (2023-24) CGM UPW							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
		Total	20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	% with scaling	4	74	68	74	80
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	62.41	65.53	62.41	59.29
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amt. with scaling	4	244	231.8	244	256.2
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	% with scaling	3	35.09%	33.34%	35.09%	36.85%
IMPLEMENT. OF IFC	100% Complaine of All Crtitical Controls	No. with scaling	2	124	118	124	131
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	50.11%	47.60%	50.11%	52.61%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM-COMMERCIAL/COM	INCR. FOLLOWER ON SM PLATFORM	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	93.02	90	93.02	96
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	94.06	91	94.06	97
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	91.63	89	91.63	95
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	73.43	71	73.43	77
CM OPERATIONS II	2G CELLS WITH CDR <2%	Amt. with scaling	0.2	76.4	73.5	76.4	79.5
CM OPERATIONS II	3G CELLS WITH CDR <2%	% with scaling	0.2	97.8	95	97.8	99.5
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	133	143	133	123
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	46.75	44.35	46.75	47.95
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.411	0.370	0.411	0.452
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	4,156	3,740	4,156	4,572
CM SALES	SIM SALES IN 3 MONTHS	No. with scaling	0.8	230,000	207,000	230,000	264,500
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	23%	21%	23%	25%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	64	51	64	77
NWP-SP	Erection of Tower	No. with scaling	0.4	32	27	32	38

IPMS Target Q2 (2023-24) CGM UPW							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.1	80	60	80	100
LAND MONETISATION	IDENTIFY LAND FOR MONETZ	Numeric with scaling	1	6	5	6	7
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	0.5	11	8	11	14
LAND MONETISATION I	GRS PROCEED LAND(SALE&RENT)CR.	Amount with scaling	3	2.1	1.6	2.1	2.7
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.5	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.5	3	2	3	4
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2	1	1	1	1
RENTING TARGET	AREA IDENTFY FOR RENTING	Ratio % with scaling	1	31.8	30.8	31.8	33.47
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1	7.13	6.63	7.13	7.47
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	2	0.95	0.71	0.95	1.19
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	34.94	27.95	34.94	41.93
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	200	160	200	240
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.7	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM WB							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA VERTICAL							
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	Rs Cr with scaling	6	19.43	15.54	19.43	20.40
	OBD (in Lacs)	Amt. with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	Amt. with scaling	0.4	41.19	32.95	41.19	43.24
CFA-SALES	FTTH Growth (Normal) (In 1000s)	No. with scaling	2	17	13.6	17	19
	FTTH Growth (BharatNet Utilization)	No. with scaling	1.6	6100	4880	6100	6710
	VAS - SIP Trunk/IN #	No. with scaling	0.8	84	67	84	92
Core+Access (NGN/BBNW) Network(QOS)	100% Capitalization of WBTC	% with scaling	0.1	99.5%	80%	99.5%	100%
	25%Service Ready WBTC phase 1+		0.1	25%	20%	25%	26%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	% with scaling	1.2	98%	97%	98%	99%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	% with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	% with scaling	0.4	80%	70%	80%	90%
	MTTR of best 80% clear faults	Hrs with scaling (R)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	% with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	1.4	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR of best 80% clear faults	Hrs with scaling (R)	2	10 Hrs	12 Hrs.	10 Hrs	8 Hrs
	Assigned BNG installation	No. with scaling	1.2	2	2	2	2
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8
	Total		20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1.4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1.6	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1050	876	1050	1230
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	75	59	75	89
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	15	13	15	16
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	9	8	9	9.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	80	70	80	90
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.15	1.27	1.15	0.92
LC SERVICE DELIVERY	LC Service Delivery (New + Upgradation)	% with scaling	1	75	70	75	80
MM UNIT	Items made available on GeM out of total number of items procured outside GeM in the year 2022-2023	% with scaling	1	25	20	25	30
	Total		20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT OF BILLED	% with scaling	4	81	75	81	87

IPMS Target Q2 (2023-24) CGM WB							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amt. with scaling	2	62.11	65.22	62.11	59.01
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amt. with scaling	4	61	57.95	61	64.05
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	3	74	78	74	70
GROSS PFT MGN(EBITDA)	(EBITDA/TOTAL INCOME)*100	% with scaling	3	-71.75%	-75.34%	-71.75%	-68.17%
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	No. with scaling	2	141	133	141	148
RETURN ON INVESTMENT	The circles are to better their annual achievement by 10%	% with scaling	2	19.68%	18.70%	19.68%	20.66%
		Total	20.00				
CM VERTICAL							
CM	FINALISATON OF PLG 4G SITES	% with scaling	1.2	99.9%	90.0%	99.9%	100.0%
CM	Increase in Social Media Followers	% with scaling	0.4	1	0.5	1	1.5
CM INFRA	TOWER MONTSATON DATA COMPILATION AND VERIFICATION	% with scaling	0.4	99.9%	90.0%	99.9%	100.0%
CM OPERATIONS	DATA USGE(% CHG W.R.T Q1(23-24)	% with scaling	0.4	4	2	4	6
CM OPERATIONS	SC SITES AVAILABILTY	% with scaling	1	97.23	94	97.23	99.5
CM OPERATIONS	UNIQUEVLR(% CHG W.R.T Q1(23-24)	% with scaling	0.8	4	3	4	5
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	% with scaling	1	98.37	95	98.37	99.5
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	% with scaling	0.4	98.02	95	98.02	99.5
CM OPERATIONS I	NORMAL SITES AVAILABILITY	% with scaling	0.4	93.16	90	93.16	96
CM OPERATIONS II	2G CELLS WITH CDR<2%	% with scaling	0.2	83.1	80	83.1	86
CM OPERATIONS II	3G CELLS WITH CDR<2%	Amt. with scaling	0.2	92.5	89.5	92.5	95.5
CM OPERATIONS II	MTTR (IN MINUTES)	No. with scaling	0.6	181	191	181	171
CM REVENUE	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue(in Cr)	Amt. with scaling	8	59.07	56.04	59.07	60.58
CM SALES	DAILY AVG IN REVENUE(RS CRS.)	Amt. with scaling	0.8	0.294	0.264	0.294	0.323
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	No. with scaling	0.6	3,917	3,525	3,917	4,309
CM SALES	SIM SALES(3 MONTHS)	No. with scaling	0.8	105,000	94,500	105,000	120,750
CM SALES I	QOA (3 MONTH RETENTION)	% with scaling	0.8	52%	50%	52%	54%
NWP-SP	Tower Foundation under 4G saturation project	No. with scaling	0.4	9	8	9	11
NWP-SP	Erection of Tower	No. with scaling	0.4	5	4	5	6
NWP-SP	OFC Laying under 4G saturation project	% with scaling	0.4	20%	15%	20%	25%
NWP-SP	WBS Creation in all circles	Date(DDMMYY)	0.4	310723	200823	310723	200723
NWP-SP	Surevey of Cat-III sites under 4G saturation project	Date(DDMMYY)	0.4	300923	151023	300923	150923
		Total	20				
HR VERTICAL							
CIVIL	Monetization of Civil Work in Allotted Budget	Ratio % with scaling	0.1	80	60	80	100

IPMS Target Q2 (2023-24) CGM WB							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	IDENTIFY LAND FOR MONETISATION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	LDD/VALUATION&CLSC REPORT/TA	Numeric with scaling	1	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	4	3	4	5
LAND MONETISATION I	MCPC OF LAND LEGAL CASES	Days	0.5	8	11	8	5
LAND MONETISATION II	MCPC OF MUTUTATION OF LAND	Numeric with scaling	2	2	1	2	2
RENTING TARGET	AREA IDEN RENTG(IN% TOTL AREA)	Ratio % with scaling	1	27.12	26.12	27.12	28.79
RENTING TARGET	AREA RENTED OUT(IN% TOTL AREA)	Ratio % with scaling	1	2.93	2.6	2.93	3.27
RENTING TARGET	RENTING TARGET (CR.)	Amount with scaling	2	0.52	0.39	0.52	0.65
LAND MONETISATION II	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2	1	1	1	1
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	26.46	21.17	26.46	31.75
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	250	200	250	300
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.3	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	20.00				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM CNTX-N

PROJECT/FUNCTION/ JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	4	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	4	1800	1501	1800	2100
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	2	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	2	97%	96%	97%	98%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	250	200	250	300
CNO-II	REDUC. IN SPAN LOSS OF OTN NW	Ratio % with scaling	1	10	8	10	12
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in KM)	No. with Scaling	3	285	223	285	336
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	12	57	55	57	60
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	2	134	127	134	141
EB PLATINUM	EB SALES RANKING	Numeric with scaling	12	80	70	80	90
NFS PROJECT	AT OF IPMPLS ARMY STATIONS	Numeric with scaling	3	60	55	60	65
NFS PROJECT	INCREMENTAL OFC WORKS(KM)	Numeric with scaling	3	4	2	4	6
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	3	94	93	94	95
TF	CWIP(Rs. Cr)	Numeric with scaling	4	49	54.45	49	43.56
TF	INVENTORY (Rs. Cr)	Numeric with scaling	4	43.92	48.8	43.92	39.04
		Total	71				

FINANCE VERTICAL

BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amount with scaling	5	145.08	152.34	145.08	137.83
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	128	121.6	128	134.4
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	2	74	78	74	70
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	Numeric with scaling	2	129	122	129	136

Total 13

HR VERTICAL

CIVIL	MONITRNG CIVIL WORK IN BUDGET	Ratio % with scaling	0.1	80	60	80	100
LAND MONETISATION	LM 1 NO. THRU DEV. MODEL	Ratio % with scaling	1	80	60	80	100

IPMS Target Q2 (2023-24) CGM CNTX-N

PROJECT/FUNCTION/ JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LAND MONETISATION	MCPC OF LEGAL CASES REF TO CO	Days	0.5	8	11	8	5
LAND MONETISATION	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	1	1	1	1	1
LAND MONETISATION I	HANDING OVER SURPLUS SITES(L&B	Ratio % with scaling	1	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	2	1	2	2
RENTING TARGET	AREA IDENTIFY FOR RENTING	Ratio % with scaling	1	11.25	11	11.25	11.5
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL	Ratio % with scaling	1	4.33	4	4.33	4.67
RENTING TARGET	RENTING TARGET (IN CR.)	Amount with scaling	5	0.2	0.15	0.2	0.25
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	2.05	1.64	2.05	2.47
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	25	20	25	30
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	0.2	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	0.2	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	0.2	80	60	80	100
ACCOUNTAB.& PRODUC	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.2	90	80	90	100
		Total	16				
		G. Total	100				

IPMS Target Q2 (2023-24) CGM CNTX-S

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	5	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	4	1625	1355	1625	1900
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	2	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	2	97%	96%	97%	98%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	100	80	100	120
CNO-II	REDUC. IN SPAN LOSS OF OTN NW	Ratio % with scaling	1	10	8	10	12
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in KM)	No. with Scaling	4	195	153	195	230
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	13	12	11	12	13
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	3	15	14	15	16
EB PLATINUM	EB SALES RANKING	Numeric with scaling	12	80	70	80	90
NFS PROJECT	INCREMENTAL OFC WORKS(KM)	Numeric with scaling	3	11	9	11	13
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	3	86	84	86	88
TF	CWIP(Rs. Cr)	Numeric with scaling	5	63.93	71.04	63.93	56.83
TF	INVENTORY (Rs. Cr)	Ratio % with scaling	5	26.22	29.13	26.22	23.3

Total 74

FINANCE VERTICAL

BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amount with scaling	5	31.68	33.27	31.68	30.1
DEBTOR REDUCTION	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	Days	4	74	78	74	70
IMPLEMENT. OF IFC	100% Compliance of All Crtitical Controls	Numeric with scaling	4	124	118	124	131

Total 13

HR VERTICAL

CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	0.5	80	60	80	100
LAND MONETISATION I	HANDING OVER SURPLUS SITES(L&B	Ratio % with scaling	2	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	2	1	1	1	1
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	2	1	1	1	1

IPMS Target Q2 (2023-24) CGM CNTX-S

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	2	12.5	10	12.5	15
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.4	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	0.2	80	60	80	100
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	1.7	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.2	90	80	90	100
		Total	13				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM CNTX-E

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99%	98.5%	99%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	5	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	4	950	792	950	1110
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	2	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	2	97%	96%	97%	98%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	100	80	100	120
CNO-II	REDUC. IN SPAN LOSS OF OTN NW	Ratio % with scaling	2	10	8	10	12
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in KM)	No. with Scaling	4	150	118	150	177
NFS PROJECT	AT OF IPMPLS ARMY STATIONS	Numeric with scaling	3	18	17	18	19
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	3	51	48	51	55
TF	CWIP(Rs. Cr)	Numeric with scaling	5	56	61.21	56	50
TF	INVENTORY (Rs. Cr)	Numeric with scaling	5	26.19	29.11	26.19	23.88
PERFORMANCE	EXCEPTIONAL PERFORMANCE (ASSESSED BY REPORTING OFFICER)	Ratio % with scaling	20	90	80	90	100

Total 67

FINANCE VERTICAL

BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amount with scaling	10	13.48	14.16	13.48	12.81
IMPLEMENT. OF IFC	100% Complaine of All Crtital Controls	Numeric with scaling	5	124	118	124	131

Total 15

HR VERTICAL

CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	1	80	60	80	100
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	2.5	2	1	2	3
LAND MONETISATION I	HANDING OVER SURPLUS SITES(L&B	Ratio % with scaling	2.5	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	3	2	1	2	3
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	3	18.75	15	18.75	22.5
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.8	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	1	80	60	80	100

IPMS Target Q2 (2023-24) CGM CNTX-E

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1.2	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1.3	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	1.2	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	18.0				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM CNTX-W

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	4	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	4	2000	1668	2000	2340
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	2	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	2	97%	96%	97%	98%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	3	300	250	300	350
CNO-II	REDUC. IN SPAN LOSS OF OTN NW	Ratio % with scaling	2	10	8	10	12
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in KM)	No. with Scaling	4	375	294	375	443
NFS PROJECT	AT OF IPMPLS ARMY STATIONS	Numeric with scaling	3	3	2	3	4
NFS PROJECT	INCREMENTAL OFC WORKS(KM)	Numeric with scaling	3	2	1	2	3
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	3	92	90	92	94
TF	CWIP(Rs. Cr)	Numeric with scaling	4	31.48	34.98	31.48	27.98
TF	INVENTORY (Rs. Cr)	Numeric with scaling	4	21.84	23.43	21.84	18.74
PERFORMANCE	EXCEPTIONAL PERFORMANCE (ASSESSED BY REPORTING OFFICER)	Ratio % with scaling	20	90	80	90	100

Total 66

FINANCE VERTICAL

BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amount with scaling	8	34.57	36.3	34.57	32.85
IMPLEMENT. OF IFC	100% Complainece of All Crtitical Controls	Numeric with scaling	5	124	118	124	131

Total 13

HR VERTICAL

CIVIL	MONITRNG CIVIL WORK IN BUDGET	Ratio % with scaling	1	80	60	80	100
LAND MONETISATION	MCPC OF REMOVAL ENCROACHMENT	Numeric with scaling	2.5	1	1	1	1
LAND MONETISATION I	HANDING OVER SURPLUS SITES(L&B	Ratio % with scaling	2.5	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	3	1	1	1	1
LAND MONETISATION	REM DATA UPDATION	Numeric with scaling	3	5	4	5	6
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	3	25	20	25	30
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.8	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	1	80	60	80	100

IPMS Target Q2 (2023-24) CGM CNTX-W							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1.2	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1.3	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	1.2	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	21.0				
		G. Total	100.00				

IPMS Target Q2 (2023-24) CGM CNTX-NER

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99.0%	98.5%	99.0%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	5	98.5%	97%	98.5%	99%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	4	255	213	255	300
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	2	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	2	97%	96%	97%	98%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	75	60	75	90
CNO-II	REDUC. IN SPAN LOSS OF OTN NW	Ratio % with scaling	2	10	8	10	12
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in KM)	No. with Scaling	4	112.5	88	112.5	133
NFS PROJECT	AT OF IPMPLS ARMY STATIONS	Numeric with scaling	3	34	33	34	35
NFS PROJECT	INCREMENTAL OFC WORKS(KM)	Numeric with scaling	3	4.5	4.2	4.5	4.7
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	3	50	48	50	52
TF	CWIP(Rs. Cr)	Numeric with scaling	5	46.38	51.53	46.38	41.22
TF	INVENTORY (Rs. Cr)	Numeric with scaling	5	17.19	19.11	17.19	15.28
PERFORMANCE	EXCEPTIONAL PERFORMANCE (ASSESSED BY REPORTING OFFICER)	Ratio % with scaling	20	90	80	90	100

Total 70

FINANCE VERTICAL

BDG/COST CONTRL OPEX	10% reduction in Other expense proportionately casted for the Quarter (wrt 2022-23)(in Cr.)	Amount with scaling	10	8.37	8.79	8.37	7.95
IMPLEMENT. OF IFC	100% Complaine of All Crtitcal Controls	Numeric with scaling	5	124	118	124	131

Total 15

HR VERTICAL

CIVIL	MONITRING CIVIL WORK IN BUDGET	Ratio % with scaling	1	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	5	2	1	2	2
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	3	25	20	25	30
ESTABLISHMENT	DISPOSAL OF ABSCONDING CASES > 5 YRS.	Date(DDMMYY)	0.8	30.09.2023	15.10.2023	30.09.2023	15.09.2023
EST/ADM/SR/PG/LEGAL	Timebound Court Cases and Arbitration	Ratio % with scaling	1	80	60	80	100

IPMS Target Q2 (2023-24) CGM CNTX-NER							
PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL
EST/ADM/SR/PG/LEGAL	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	Ratio % with scaling	1.2	85	70	85	100
EST/ADM/SR/PG/LEGAL	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings etc.	Ratio % with scaling	1.3	85	70	85	100
ESTABLISHMENT	DISPOSAL OF PENSION CASES	Ratio % with scaling	1.2	80	60	80	100
ACCOUNTAB.&PRODUCTIV	Monitoring & Implementation of IPMS Cycle	Ratio % with scaling	0.5	90	80	90	100
		Total	15.0				
		G. Total	100.00				