



MEETING OF CMD BSNL WITH UNIONS AND ASSOCIATIONS OF BSNL

28.02.2023



Financial Performance

(Rs Cr)

S.No.	Particulars	2022-23			2022-23	2021-22	Change
		OCT-DEC (Q3)	JUL-SEP (Q2)	change	APR-DEC (9 Month)	APR-DEC (9 Month)	
1	Income from Services	4439	4360	1.81	12,761	11,149	14
2	Other Income	212	614	-65.47	1,257	1,278	-2
3	Total Income	4651	4975	-6.51	14,018	12,427	13
4	Employee Expenses	1985	2,108	-5.83	5,918	5,263	12
5	Operational Expenses	2270	2,756	-17.63	6,982	5,607	25
6	License and Spectrum Fee	335	331	1.21	1,037	1,073	-3
7	Financial Expenses	679	679	0.00	2,032	1,949	4
8	Depreciation	1450	1,606	-9.71	4,180	3,960	6
9	Total Expenditure	6720	7,481	-10.17	20,149	17,851	13
10	Exceptional Items	201	473	-57.51	674	0	
10	Profit/(Loss) before Tax (3-9+10)	-1868	-2033	-8.12	-5,457	-5,424	1
12	EBITDA#	261	252	3.57	755	485	56

#For 2022-23, exceptional items include VGF : Rs. 8789 cr and Provision for AGR demands (Rs. 8337 cr) and Provision against Claims receivables from DoT (Rs. 251 cr)

Sanction of VGF- Rs.13,789 Cr (up to 2019-20)-[Released up to FY 2019-20]

1. Employee liabilities have been cleared.
1. Vendor liabilities have also been largely cleared by BSNL.

BharatNet Utilization – Udyami Scheme

- BSNL started PAN India mission mode rollout of 1 lakh FTTH in rural area using Bharatnet From 01.10.2022
- In this scheme Partner invested in last mile mini OLT infra, 2/4 Fibre, splitter & ONT and BSNL extended its complete IT system and internet backhaul to the OLTE to enable FTTH to customers in these villages
- BSNL on-boarded 1 lakh customers in three months period for the first pilot capital incentive program. It is targeted to onboard 1.1 lakh customers in the January-March 2023 period.
- **From October 1st to February 27th, 4575+ mini-OLTEs installed and integrated by Bharatnet Udyami in to BSNL network.**
- **A total of 1,78,099 connections have been activated till 27.02.2023 in these villages.**

Procurement of 4G equipment under Phase IX.2

- There are 1 Lakh sites under Phase IX.2 Project. Provision has been made for 4G in existing sites i.e 80781 Remaining 19219 will be new sites.
- Tender for procurement for procurement of 1,00,000 eNodeBs opened on 23.11.2022.
- Financial bid evaluated and Final price recommended by BSNL board sent to DoT for submission to GoM on 15.02.2023.
- The financial implication of the procurement is Rs 24556.37 crore (inclusive of AMC of 9 years)

4G saturation – current status

- 4G Saturation Projects: **Initially 4G provisioning** at **24,680** Uncovered villages across India
- Overall cost of the project is pegged at **₹30,620 Cr**
- Project is to be completed within 500 days from cabinet approval and should be completed by **09.12.2023**
- Additional village lists are being received from USOF for survey. Will be included in project after USOF approval. **3876** such villages identified.
- Survey status : Details are attached here



Survey status

State/ UT	Villages to be covered	New towers proposed	Applications submitted	Joint survey conducted	Sites allotted
PAN India	31237	14,927	14,927	14,170	7,535

CAPEX Procurement(s): Tender finalised

	Item/ Project	Rs Cr	Current Status
1	Aggregation N/w for FTTH (246 locations)	286	Order issued for Rs 144 Cr (123 locations). Supply has started , 1 st lot of 14 BNG has been installed and testing is in progress.
2	Data centre consolidation (from 4 to 1)	461	Final testing in progress, Two SSA migrated. West zone targeted to be completed by 5 th April 2023
3	OTN augmentation(Alien Wave) – 300 nodes	71	Supply completed. 291 out of 300 equipments installed & 71 AT completed.
4	MPLS augmentation (Super Edge)	188	APO issued, PBG received. PO in process.
5	OFC N/w augmentation	202	15,000 Km – Supply completed for 4496 km (Rs 72 Cr) 31,250 Km – Supply just started(Rs. 130 Cr)
6	Batteries	100	Supply Completed.
7	Cyber Security Solution (MPLS Gate way)	110	Order issued. Supply Completed.

CAPEX Procurement(s): Tender opened and being evaluated

	Item/ Project	Rs Cr	Current Status
1	CPAN- access N/w (11,700 routers) & Test and Measuring equipment	511	Financial Bids opened. Price being negotiated by committee with L-1 bidder.
2	Batteries	600	PO issued for first lot (Rs 200 cr)
3	Procurement of OLT / ONT (4000 GP under USOF)	31.86	Negotiation with ITI closed. PO issued for 1000 OLT
4	4G Mobile tender	16348.5	Financial Bids opened. Price negotiated. BSNL Board has considered and recommended final price to GoM.

CAPEX Procurement(s): Tender floated yet to be opened

	Item/ Project	Rs Cr	Current Status
1	OTN – N/w augmentation up to DHQ	641	NIT issued. Clarifications issued. Tender to be opened on 24 th Feb 2023.
2	Procurement of 300 OLT (583 GPs/VCs of Tripura State)	3.16	Financial Bids opened.
3	ADSS cable procurement (8248 KM)	54.09	NIT issued and technical bids to be opened on 24 th Feb 2023.

CAPEX Procurement(s): Tender yet to be floated

	Item/ Project	Rs Cr	Current Status
1	Power plant	150	8000 Power Plants & modules
2	Upgrade for regulatory compliance – IPDR	81	The tender Document is under approval.

Capacity Building - Mission Karmayogi

- A professional agency has been hired to provide behavioural and customer centric training to employees.
- As per plan, training to 100 Master Trainers imparted wef 17.10.22 to 21.10.2022.
- Training to 7400 frontline staff (Both Executives and Non-Executives) from different Business Areas across India started on 31.10.2022. Total approx. 7624 frontline employees have been imparted training (1605 Executives and 6020 Non executives).
- FRACing:- FRACing for top 20 Job roles of Business Areas have been done. Training contents for these roles under progress.
- RFP was floated to hire top IIM for training leaders. IIM Lucknow has been engaged as Knowledge Partner for training leaders.
- BA Head training contents are being prepared. First batch of BA Head training will start from 27.02.2023

Thank You !

