A & N Territorial Circle Scorecard

Group	Group level weightage	S. No	Dimension	КРІ	Weightage	Target		ormance Lev		Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
		1		CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	7.400	4.44	5.92	7.40			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	4.00	2.40	3.20	4.00			
		3	Customer / Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	0.395	0.24	0.32	0.40			
		4	Customer/Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	2	1.20	1.60	2			
		5	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline – local	2%	66.90%	60.00%	63.10%	66.90%			
		7		CCR rate for Landline - Junction	2%	63.50%	56.90%	59.90%	63.50%			
		8		CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9		Fault rate (LL)	2.0%	4.00%	4.80%	4.60%	4.00%			
		10		Fault rate (BB)	2.0%	5%	6%	5.25%	5%			
Consumer Fixed Access	20%	11		% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12		% of faults cleared by the following day (LL)	1%	91.5%	82.70%	87.10%	91.50%			
		13		% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14		% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
		15		% of faults cleared by the following day (BB)	1%	90%	82%	88%	90%			
		16		% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
] [17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19		% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	5.0%	5	3	4	5			
] [21	Operations	Acessibility of call centre	1.0%	99.75	93	98	99.75			
		22	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			

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Group	Group level weightage	S. No	Dimension	КРІ	Weightage	Target		ormance Lev		Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
		23	Financial	CM revenue (Rs. Cr.)	40%	55.07	33.04	44.06	55.07			
		24	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	53.00	31.80	42.40	53.00			
		25	Customer / Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	42.2	25.32	33.76	42.20			
Consumer Mobility	25%	26	Customer / Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	0.00	0.00	0.00	0.00			
Wideling		27	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		28	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		29	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			
		31	Financial	Enterprise BU revenue (Rs. Cr.)	40%	5.92	3.55	4.74	5.92			
		32	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	0	0	0	0			
Enterprise	15%	33	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		34	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		35	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		36	Financial	Gross margin	20%							
0 11		37	Financial	Gross sales	30%							
Overall Financial	30%	38	Financial	PBIT/Employment	20%							
Performance	30%	39	Financial	Operating ratio (%)	20%							
refromance		40	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		41	Financial	New Businesses revenue (Rs. Cr.)	15%	0.01	0.005	0.0075	0.01			
		42		Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	43	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		44	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		45	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA-CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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Group Performance Management System (2011-12) AP Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Lev	vels ¹	Target Achieved	Marks Achieved	Weighted Score
				'			Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	661.000	396.60	528.80	661.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	489.00	293.40	391.20	489.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	47.499	28.50	38.00	47.50			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	410	246.00	328.00	410			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
			Customer/	Survey of Customers by an independent agency in Hyderabad, Banglore,	2.50/	31/01/12		31/03/12	31/01/12			
		6	Market	Chennai & Kolkata having landline from BSNL& Broadband from any	2.5%							
		7	Operations	CCR rate for Landline - local	2%	70.80%	63.50%	66.80%	70.80%			
		8	Operations	CCR rate for Landline - Junction	2%	62.50%	56.00%	59.00%	62.50%			
		9	Operations	CCR rate for Landline - STD	2%	56.50%	51.10%	53.80%	56.50%			
		10	Operations	Fault rate (LL)	2.0%	4.10%	5.00%	4.70%	4.10%			
		11	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25	4.00			
		12	Operations	% of faults cleared on same day (LL)	1%	81%	72.30%	76.1%	81%			
Consumer		13	Operations	% of faults cleared by the following day (LL)	1%	95.5%	86.30%	90.90%	95.50%			
Fixed Access	20%	14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Tixeu Access		15	Operations	% of faults cleared on same day (BB)	1%	60%	<i>56%</i>	59%	60%			
		16	Operations	% of faults cleared by the following day (BB)	1%	92%	<i>85%</i>	90%	92%			
		17	Operations	% of new services (LL,,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	92.00%	98.00%	100%			
		18	Operations	% LL local shift with in 3 days	1%	100%	92.00%	98.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	92.00%	98.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		21	Operations	Establisment of Data centers	2%	5%	3.00%	4.00%	5%			
		22	Operations	CDR system based Customer care and monitoring mechanism	5.0%	5	3	4	5			
		23	Operations	Acessibility of call centre	1.0%	99.75	93	98	99.75			
		24	Operations	% of Calls answered by the operator (voice to voice) within 60 seconds	1.0%	99.75	93	98	99.75			
		25	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		23	Financial	CM revenue (Rs. Cr.)	40%	1384.65	830.79	1107.72	1384.65			
		24	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1894.00	1136.40	1515.20	1894.00			
		25	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	27.03	16.22	21.62	27.03			
Consumer		26	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	56.40	33.84	45.12	56.40			
Mobility	25%	27	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		28	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		29	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Le	vels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		31	Financial	Enterprise BU revenue (Rs. Cr.)	40%	252.64	151.58	202.11	252.64			
		32	Customer/	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	33	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
Enterprise	1570	34	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		35	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		36	Financial	Gross margin	20%							
		37	Financial	Gross sales	30%							
Overall Financial	30%	38	Financial	PBIT/Employment	20%							
Performance	30%	39	Financial	Operating ratio (%)	20%							
Terrormance		40	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		41	Financial	New Businesses revenue (Rs. Cr.)	15%	10.14	5.07	7.605	10.14			
		42	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	43	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		44	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		45	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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Assam Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Le	vels ¹	Target Achieved	Marks Achieved	Weighted Score
	0 0	•					Good	Very Good	Excellent			
						Ī	60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	79.000	47.40	63.20	79.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	55.00	33.00	44.00	55.00			
		1 3 1	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	6.043	3.63	4.83	6.04			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	36	21.60	28.80	36			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	68.80%	61.70%	64.00%	68.80%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	55.00%	49.70%	52.30%	55.00%			
		9	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		11	Operations	% of faults cleared on same day (LL)	1%	90%	80.30%	84.6%	90%			
Consumer Fixed Access	20%	12	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
rixed Access		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		1 23 1	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
			Financial	CM revenue (Rs. Cr.)	40%	445.73	267.44	356.58	445.73			
		25	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	277.00	166.20	221.60	277.00			
		26	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	17.63	10.58	14.10	17.63			
Consumer Mobility	25%	27	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	12.50	7.50	10.00	12.50			
			Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		\vdash	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Assam Territorial Circle Page 5 of 52

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Le	vels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	23.57	14.14	18.86	23.57			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	2	1	1	2			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
		38	Financial	Gross sales	30%							
Overall Financial	30%	39	Financial	PBIT/Employment	20%							
Performance	30%	40	Financial	Operating ratio (%)	20%							
Terrormance		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	4.01	2.005	3.0075	4.01			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
			Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

Assam Territorial Circle Page 6 of 52

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA) CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

<u>Group Performance Management System (2011-12)</u> Bihar Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Lev	vels¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	98.000	58.80	78.40	98.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	51.00	30.60	40.80	51.00			
		3	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	22.758	13.65	18.21	22.76			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	53.50	32.10	42.80	54			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	69.00%	61.90%	65.10%	69.00%			
		7	Operations	CCR rate for Landline - Junction	2%	62.50%	56.00%	59.00%	62.50%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	3.40%	4.10%	3.90%	3.40%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.80%	80.8%	86%			
Consumer	200/	12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
Fixed Access	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		17	Financial	CM revenue (Rs. Cr.)	40%	464.90	278.94	371.92	464.90			
		18	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	928	556.80	742.40	928.00			
		19	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	28.84	17.30	23.07	28.84			
Consumer Mobility	25%	20	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	34.15	20.49	27.32	34.15			
moonity		21	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		22	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		23	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		24	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level	S. No.	Dimension	KPI	Weightage	Target	Porfe	ormance Lev	role ¹	Target	Marks	Weighted
Gloup	weightage	<i>5.</i> INU.	Difficusion	KII	vveigiliage	Target	I CII	illiance Lev	CIS	Achieved	Achieved	Score
	•						Good	Very Good	Excellent			
							60	80	100			
		25	Financial	Enterprise BU revenue (Rs. Cr.)	40%	55.84	33.29	44.38	55.48			
		26	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	3	1	2	3			
Enterprise	15%	27	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		28	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		29	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
0 11		38	Financial	Gross sales	30%							
Overall Financial	30%	39	Financial	PBIT/Employment	20%							
Performance	30%	40	Financial	Operating ratio (%)	20%							
Terrormance		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	4.81	2.405	3.6075	4.81			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

Bihar Territorial Circle Page 8 of 52

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Chattisgarh Territorial Circle Scorecard

	Group						Performa			70	3.6 . 1 .	TAT. * . 1. 4 . 1
Group	level	S. No.	Dimension	KPI	Weightage	Target	nce			Target	Marks	Weighted
	weightage						Levels			Achieved	Achieved	Score
	Weightage						Good	Very Good	Excellent			
								-				
	1				1	22.222	60%	80%	100%			
		1 1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	60.000	36.00	48.00	60.00			
		_		of ADC, VAS, etc.) (Rs. Cr.)	2070							
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	48.00	28.80	38.40	48.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	3.612	2.17	2.89	3.61			
		3	Market		3%							
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	28	16.80	22.40	28			
		4	Market		7.5 /6							
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
			Market		7.576							
		6	Operations	CCR rate for Landline - local	2%	69.50%	62.30%	65.60%	69.50%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		$\overline{}$	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
			Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
		_	-	` '	1%							
Consumer	200/		Operations	% of faults cleared on same day (LL)		92%	82.10%	86.4%	92%			
Fixed Access	20%		Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
			Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	<i>50%</i>	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	<i>85%</i>	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7	2%	100%	93.10%	98.00%	100%			
				days for LL)								
			Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the $$ (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
			Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
				The special state of the speci	2.070		22.30,0	22.30,0	22 4 /4			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	5%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	235.75	141.45	188.60	235.75			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	262	366.30	386.65	407			
			Market		20/	40.55	20.55	00.00				
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	12.85	30.60	32.30	34			
		\vdash	Market	(2) (3) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	70/	40.00	0.70	10.00	40.00			
Consumer	25%	27	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	7%	16.20	9.72	12.96	16.20			
Mobility		28	Market Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		$\overline{}$	Operations									
		$\overline{}$	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
			Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	. Dimension	KPI	Weightage	Target	Performa nce Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
			T		100/		60%	80%	100%			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	20	12	16	20			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	5		4	5			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial Performance	30%	39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.73	1.865	2.7975	3.73			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Chennai Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perfo	ormance L	evels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent		•	
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	414.000	248.40	331.20	414.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	370.00	222.00	296.00	370.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	23.561	33.93	28.74	23.56			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	186	111.60	148.80	186			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer/ Market	Survey of Customers by an independent agency in Hyderabad, Banglore, Chennai & Kolkata having landline from BSNL& Broadband from any other agency by 31st Jan 2012(Delay in Days)	2.5%	31/01/2012		31/03/12	31/01/12			
		7	Operations	CCR rate for Landline - local	2%	83.00%	74.00%	<i>78.30%</i>	83.00%			
		8	Operations	CCR rate for Landline - Junction	2%	71.50%	61.40%	67.40%	71.50%			
		9	Operations	CCR rate for Landline - STD	2%	63.50%	<i>57.40%</i>	60.40%	63.50%			
		10	Operations	Fault rate (LL)	2.0%	2.80%	3.40%	3.20%	2.80%			
		11	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25%	4%			
		12	Operations	% of faults cleared on same day (LL)	1%	87%	77.70%	81.7%	87%			
Consumer	20%	13	Operations	% of faults cleared by the following day (LL)	1%	98.5%	89.00%	93.70%	98.50%			
Fixed Access		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	65%	60%	64%	<i>65</i> %			
		16	Operations	% of faults cleared by the following day (BB)	1%	87%	92%	94%	87%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		18	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	<i>85.00</i> %	87%			
		21	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			1
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			1
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		17	Financial	CM revenue (Rs. Cr.)	40%	365.61	219.37	292.49	365.61			
		18	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	222	133.20	177.60	222.00			
		19	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	16.13	9.68	12.90	16.13			
Consumer	200/	20	Customer/	CM Net adds -WiMAX(by number of subscribers) (in 000's)	5%	38.05	22.83	30.44	38.05			
Mobility	30%	21	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		22	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		23	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		24	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	ormance I	evels ¹	Target Achieved	Marks Achieved	Weighted Score
			•				Good	Very Good	Excellent	·		
							60	80	100			
		25	Financial	Enterprise BU revenue (Rs. Cr.)	40%	183.93	110.36	147.14	183.93			
		26	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	5			
Enterprise	15%	27	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		28	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		29	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
0 11		38	Financial	Gross sales	30%							
Overall Financial	30%	39	Financial	PBIT/Employment	20%							
Performance		40	Financial	Operating ratio (%)	20%							
Terrormanee		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	4.17	2.085	3.1275	4.17			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		1	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and Excellent would be linearly scaled

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Gujrat Territorial Circle

Scorecard

	Group	S.					Performa			Target	Marks	Weighted
Group	level	No.	Dimension	KPI	Weightage	Target	nce			0	Achieved	Score
	weightage	110.					Levels			Acilieveu	Acilieveu	Score
			•		•		Good	Very Good	Excellent		•	
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	641.000	384.60	512.80	641.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	309.00	185.40	247.20	309.00			
			Customer/	Net adds - (by number of subscribers) Basic (in 000's)	50/	40.790	24.47	32.63	40.79			
		3	Market		5%							
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	210.00	126.00	168.00	210			
		4	Market		7.5%							
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
			Market									
		6	Operations	CCR rate for Landline - local	2%	70.50%	63.20%	66.50%	70.50%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	57.70%	52.00%	54.70%	57.70%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.80%	80.8%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.85%	97.50%			
Consumer	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access	2070	14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	94%	87%	92%	94%			
			Operations	% of new services (LL,) provisioned in area on demand within the norm								
		16	1	(7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		10	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject	170	10070	00.2070	00.0070	10070			
		19	Operations	To technical feasibility)	5%	100%	93.10%	96.00%	100%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5 %	3.00 %	4.00 %	5/6			
			-	·			93.00%	00.00%	99.75%			
		22	Operations	Acessibility of call centre	1.0%	99.75%		98.00%				
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		2.	Overall		100/	_	_		_			
		24	performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	600.83	360.50	480.66	600.83			
		20	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1066	639.60	852.80	1066.00			
		26	Market	.,								
		27	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	25.17	15.10	20.14	25.17			
			Market									
		28	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	44.35	26.61	35.48	44.35			
Consumer	25%		Market	PRIC :11114 (0/)	100/	000/	00.000/	07.000/	00.000/			
Mobility	2570	29	Operations	BTS availability (%)	10%	98%	96.00%	97.00%	98.00%			
			Operations	Call drop rate (%)	10%	2%	2.50%	2.20%	2%			
		30	Perunions	(/v)	10,0		2.00 /8	2.20/0	2 /0			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.50%	2.20%	2%			
		31	_									
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			
				Gujrat Territorial Circle	<u> </u>						Dogo	13 of 52
				Guirai Territoriai Circle							raue	10 01 02

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performa nce Levels			Target Achieved	Marks Achieved	Weighted Score
					•		Good	Very Good	Excellent			
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	90	54	72	90			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	12	8	10	12			
Enterprise	15%	35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial Performance	30%	40	Financial	PBIT/Employment	20%							
1 011011111111		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	11.15	5.575	8.3625	11.15			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Haryana Territorial Circle Scorecard

				Scorecura								
Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	216.000	129.60	172.80	216.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	118.00	70.80	94.40	118.00			
		3	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	14.858	8.91	11.89	14.86			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	110	66.00	88.00	110			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	78.00%	69.90%	73.60%	78.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.60%	5.60%	5.30%	4.60%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	88%	78.50%	82.7%	88%			
		12	Operations	% of faults cleared by the following day (LL)	1%	98.5%	89.00%	93.70%	98.50%			
Consumer	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access	2070	14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	509.74	305.84	407.79	509.74			
		26	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	555	333	444	555			
		27	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	14.29	8.57	11.43	14.29			
Consumer Mobility	25%	28	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	16.05	9.63	12.84	16.05			
Widdinty		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			
			1	1						1	1	

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	48.06		38.45	48.06			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	12	8	10	12			
Enterprise	15%	35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
	37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5				
		38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
Overall Financial	30%	40	Financial	PBIT/Employment	20%							
Performance	30%	41	Financial	Operating ratio (%)	20%							
Terrormance		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	5.55	2.775	4.1625	5.55			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

 CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA) Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Himachal Pardesh Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Performan ce Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	67.000	40.20	53.60	67.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	42.00	25.20	33.60	42.00			
		3	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	7.896	4.74	6.32	7.90			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	35	21.00	28.00	35			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
			Operations	CCR rate for Landline – local	2%	72.00%	64.50%	67.90%	72.00%			
			Operations	CCR rate for Landline – Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	5%	6.00	5.80	5.00			
		11	Operations	% of faults cleared on same day (LL)	1%	83%	74.10%	78.0%	83%			
Consumer	20%	12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
Fixed Access		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	92%	<i>85</i> %	90%	92%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	<i>85</i> %	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	274.50	164.70	219.60	274.50			
		25	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	303	181.80	242.40	303.00			
Concession		26	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	12.61	7.57	10.09	12.61			
Consumer Mobility	25%	27	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	18.35	11.01	14.68	18.35			
			Operations	BTS availability (%)	10%	98%	96%	97%	98%			
			Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Performan ce Levels			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	19.92	11.95	15.93	19.92			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial	Overall Financial 30% erformance	39	Financial	PBIT/Employment	20%							
1 emorniance		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.49	1.745	2.6175	3.49			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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J & K Territorial Circle Scorecard

				Scorecard								
Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Performan ce Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	83.000	49.80	66.40	83.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	39.00	23.40	31.20	39.00			
		3	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	5.103	3.06	4.08	5.10			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	25	15.00	20.00	25			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline – local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	5%	5.50	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
Consumer	20%	12	Operations	% of faults cleared by the following day (LL)	1%	91.5%	82.70%	87.10%	91.50%			
Fixed Access	2070	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	92%	85%	90%	92%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.00%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5		4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	344.05	206.43	275.24	344.05			
		25	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	310	186	248	310			
		26	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	13.58	8.15	10.86	13.58			
Consumer Mobility	25%	27	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	7%	8.85	5.31	7.08	8.85			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Performan ce Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	13.06	7.84	10.45	13.06			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	2	1	1	2			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall Financial Performance		38	Financial	Gross sales	30%							
	30%	39	Financial	PBIT/Employment	20%							
1 cirormunec		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.27	1.635	2.4525	3.27			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

 $[\]mathsf{CFA}$ - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - $\mathsf{CFA})$

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

Jharkhand Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perfo	ormance Leve	els^1	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			-
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	82.000	49.20	65.60	82.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	51.00	30.60	40.80	51.00			
		3	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	5.830	3.50	4.66	5.83			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	31	18.60	24.80	31			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	3.30%	4.00%	3.80%	3.30%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	5%			
Consumer		11	Operations	% of faults cleared on same day (LL)	1%	87%	77.70%	81.7%	87%			
Fixed Access	20%	12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	55%	50%	54%	55%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	82%	75.00%	80.00%	82%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	264.54	158.72	211.63	264.54			
		25	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	352	211.20	281.60	352.00			
		26	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	18.52	11.11	14.82	18.52			
Consumer Mobility	25%	27	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	25.30	15.18	20.24	25.30			
litobility		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	rmance Leve	ls ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	29.74	17.84	23.79	29.74			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	5			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial	30%	39	Financial	PBIT/Employment	20%							
Performance		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	3.08	1.54	2.31	3.08			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Karnataka Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	крі	Weightage	Target	Performanc e Levels ¹			Target Achieved	Marks Achieved	Weighted Score
			l				Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	737.000	442.20	589.60	737.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	545.00	327.00	436.00	545.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	48.148	28.89	38.52	48.15			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	300	180.00	240.00	300			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer/ Market	Survey of Customers by an independent agency in Hyderabad, Banglore, Chennai & Kolkata having landline from BSNL& Broadband from any other agency by 31st Jan 2012(Delay in Days)	2.5%	31/01/12		31/03/12	31/01/12			
		7	Operations	CCR rate for Landline - local	2%	71.00%	63.60%	67.00%	71.00%			
		8	Operations	CCR rate for Landline - Junction	2%	62.50%	56.00%	59.00%	62.50%			
		9	Operations	CCR rate for Landline - STD	2%	56.50%	50.60%	53.30%	56.00%			
		10	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		11	Operations	Fault rate (BB)	2.0%	4%	4.50	4.25	4.00			
Consumer		12	Operations	% of faults cleared on same day (LL)	1%	89%	79.40%	83.6%	89%			
Fixed Access	20%	13	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		16	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	87%	80.00%	85.00%	87%			
		18	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	<i>85.00%</i>	<i>87</i> %			
		21	Operations	Establisment of Data centers	2%	5%	3.00%	4.00%	5%			<u> </u>
	[22	Operations	CDR system based Customer care and monitoring mechanism	5.0%	5	3	4	5	<u></u>		
		23	Operations	Acessibility of call centre	1.0%	99.75		98	99.75			
	[24	Operations	% of Calls answered by the operator (voice to voice) within 60 seconds	1.0%	99.75	93	98	99.75			
		25	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		26	Financial	CM revenue (Rs. Cr.)	40%	1021.51	612.91	817.21	1021.51			
		27	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1192.00	715.20	953.60	1192.00			
		28	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	29.98	17.99	23.98	29.98			
Consumer Mobility	25%	29	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	45.85	27.51	36.68	45.85			_
		30	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		31	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2.0%			
		32	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2.0%			
		33	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Performanc e Levels ¹			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		34	Financial	Enterprise BU revenue (Rs. Cr.)	40%	435.21	261.13	348.17	435.21			
		35	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	18	12	14	18			
Enterprise	15%	36	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		37	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		38	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		39	Financial	Gross margin	20%							
Overall		40	Financial	Gross sales	30%							
Financial Performance	30%	41	Financial	PBIT/Employment	20%							
1 cirorinariec		42	Financial	Operating ratio (%)	20%							
		43	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		44	Financial	New Businesses revenue (Rs. Cr.)	15%	6.77	3.385	5.0775	6.77			
		45	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	46	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		47	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		48	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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Kerala Territorial Circle Scorecard

				Scorecard								
Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perfo	ormance Lev	vels ¹	Target Achieved	Marks Achieved	Weighted Score
					-		Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	962.000	577.20	769.60	962.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	210.00	126.00	168.00	210.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	75.271	45.16	60.22	75.27			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	393	235.80	314.40	393			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	74.50%	66.80%	70.30%	74.50%			
		7	Operations	CCR rate for Landline - Junction	2%	66.50%	59.60%	62.70%	66.50%			
		8	Operations	CCR rate for Landline - STD	2%	62.00%	56.10%	<i>59.00%</i>	62.00%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	4.50%	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	92.0%	83.20%	97.50%	92.00%			
Consumer		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access	20%	14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	<i>59%</i>	60%			
Tixeu riccess		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	3%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	1211.39	726.83	969.11	1211.39			
		26	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1043	625.80	834.40	1043.00			
		27	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	28.84	17.30	23.07	28.84			
6		28	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	90	54	72	90			
Consumer Mobility	25%	29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
Widdinty		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Lev	vels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	67.81	40.69	54.25	67.81			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	8	5	6	8			
Enterprise	15%	35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial Performance	30%	40	Financial	PBIT/Employment	20%							
Terrormance		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	6.4	3.2	4.8	6.4			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Kolkatta Territorial Circle

				Scorecard								
Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perf	ormance Lev	rels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
						-	60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	383.000	229.80	306.40	383.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	210.00	126.00	168.00	210.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	284.950	170.97	227.96	284.95			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	106	63.60	84.80	106			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Customer/ Market	Survey of Customers by an independent agency in Hyderabad, Banglore, Chennai & Kolkata having landline from BSNL& Broadband from any other agency by 31st Jan 2012(Delay in Days)	2.5%	31/01/12		31/03/12	31/01/12			
		7	Operations	CCR rate for Landline – local	2%	68.00%	61.00%	64.20%	68.00%			
		8	Operations	CCR rate for Landline - Junction	2%	60.00%	<i>53.80%</i>	56.60%	60.00%			
		9	Operations	CCR rate for Landline - STD	2%	<i>53.40%</i>	48.30%	50.80%	<i>53.40%</i>			
		10	Operations	Fault rate (LL)	2.0%	4.40%	5.30%	5.10%	4.40%			
		11	Operations	Fault rate (BB)	2.0%	4%	5%	4.25%	4%			
Consumer		12	Operations	% of faults cleared on same day (LL)	1%	82%	73.20%	77.0%	82%			
Fixed Access	20%	13	Operations	% of faults cleared by the following day (LL)	1%	93.5%	84.50%	89.00%	93.50%			
Tixeu Ticcess		14	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		15	Operations	% of faults cleared on same day (BB)	1%	65%	60%	64%	65%			
		16	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		17	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		18	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		19	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		20	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		21	Operations	CDR system based Customer care and monitoring mechanism	4%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		26	Financial	CM revenue (Rs. Cr.)	40%	294.57	176.74	235.66	294.57			
		27	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	602	361.20	481.60	602.00			
		28	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	22.86	13.72	18.29	22.86			
Consumer Mobility	25%	29	Customer/ Market	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	19	11.40	15.20	19.00			
		30	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		31	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		32	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		33	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No	. Dimension	KPI	Weightage	Target	Perf	ormance Lev	rels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent	,		
							60	80	100			ı
		34	Financial	Enterprise BU revenue (Rs. Cr.)	40%	122.32	73.51	98.02	122.52			
		35	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	9	6	7	9			
Enterprise	15%	36	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		37	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		38	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		39	Financial	Gross margin	20%							
0 11		40	Financial	Gross sales	30%							
Overall Financial	30%	41	Financial	PBIT/Employment	20%							
Performance		42	Financial	Operating ratio (%)	20%							
Terrormance		43	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		44	Financial	New Businesses revenue (Rs. Cr.)	15%	4.64	2.32	3.48	4.64			
		45	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	46	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		47	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		48	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Kolkatta Territorial Circle Page 28 of 52

Maharastra Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perf	ormance Lev	vels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	947.000	568.20	757.60	947.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	443.00	265.80	354.40	443.00			
	-	3	Customer /	Net adds - (by number of subscribers) Basic (in 000's)	5%	59.000	35.40	47.20	59.00			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	331	198.60	264.80	331			
		5	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	70.50%	63.20%	66.50%	70.50%			
		7	Operations	CCR rate for Landline - Junction	2%	66.00%	59.10%	62.30%	66.00%			
		8	Operations	CCR rate for Landline - STD	2%	55.00%	49.70%	52.30%	<i>55.00%</i>			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	5%	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	92.0%	83.20%	87.50%	92.00%			
Consumer	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
ixed Access		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	1168.10	700.86	934.48	1168.10			
		26	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1724	1034.40	1379.20	1724.00			
		27	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	51.83	31.10	41.46	51.83			
Consumer Mobility	25%	28	Customer/ Market	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	59.90	35.94	47.92	59.90			
Modifity		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Lev	els¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	799.74	478.65	638.20	799.74			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	30	21	24	30			
Enterprise	15%	35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
	-	36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
	-	37		Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	<u> </u>	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial	30%	40	Financial	PBIT/Employment	20%							
Performance		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	13.92	6.96	10.44	13.92			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45		Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
Others		46		Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Group Performance Management System - (2011-12) Madhya Pradesh Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	rmance l	Levels ¹	Target Achieved	Marks Achieved	Weighted Score
								Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	282.000	169.20	225.60	282.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	131.00	78.60	104.80	131.00			
		3	Customer/ Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	21.360	12.82	17.09	21.36			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	115	69.00	92.00	115			
		5	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4				
		6	Operations	CCR rate for Landline - local	2%	75.00%	<i>67.20%</i>	70.80%	75.00%			
		7	Operations	CCR rate for Landline - Junction	2%	65.50%	58.70%	61.80%	65.50%			
		8	Operations	CCR rate for Landline - STD	2%	60.00%	<i>54.20%</i>	57.10%	60.00%			
		9	Operations	Fault rate (LL)	2.0%	3.40%	4.10%	3.90%	3.40%			
		10	Operations	Fault rate (BB)	2.0%	4.50	5.00	4.75	4.50			
Consumer		11	Operations	% of faults cleared on same day (LL)	1%	93%	83.00%	87.4%	93%			
Fixed Access	20%	12	Operations	% of faults cleared by the following day (LL)	1%	98.0%	88.60%	93.30%	98.00%			
Fixeu Access		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	<i>55%</i>	<i>50</i> %	54%	<i>55%</i>			1
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			1
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			1
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			1
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	554.93	332.96	443.94	554.93			
		25	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	654	392.40	523.20	654.00			
		26	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	75.73	45.44	60.58	75.73			
Consumer Mobility	25%	27	Customer/ Market	CM Net adds - Wi- Max (by number of subscribers) (in 000's)	5%	45.10	27.06	36.08	45.10			
		28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Good Very Goo			Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	42.52	19.76	22.58	28.23			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	8	5	6	8			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial Performance	30%	39	Financial	PBIT/Employment	20%							
		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	6.1	3.05	4.575	6.1			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing) CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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NE-I Territorial Circle Scorecard

	Сиони			Scorecaru								
Group	Group level	S. No.	Dimension	KPI	Weightage	Target	Porfe	ormance I	ovole ¹	Target	Marks	Weighted
Group	weightage	<i>5.</i> INU.	Difficusion	Ki i	vverginage	Target	Telle	illiance L	levels	Achieved	Achieved	Score
	Weightage						Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	20.000	12.00	16.00	20.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	23.00	13.80	18.40	23.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	3.461	2.08	2.77	3.46			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	15	9.00	12.00	15			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline – local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		10	Operations	Fault rate (BB)	2.0%	5%	6%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	93.5%	84.50%	89.00%	93.50%			
Consumer		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access	20%	14	Operations	% of faults cleared on same day (BB)	1%	50 %	46%	49%	50%			
		15	Operations	% of faults cleared by the following day (BB)	1%	90%	82%	88%	90%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		21	Operations	CDR system based Customer care and monitoring mechanism	4%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	99.69	59.81	79.75	99.69			
		26	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	97	58.20	77.60	97.00			
		27	Customer/ Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	3.81	2.29	3.05	3.81			
Consumer Mobility	25%	28	Customer/ Market	CM Net adds - Wi Max(by number of subscribers) (in 000's)	5%	6.30	3.78	5.04	6.30			
		29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perfo	ormance I	Levels ¹	Target Achieved	Marks Achieved	Weighted Score
	•	•	•		•		Good	Very Good	Excellent		•	
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	13.46	8.08	10.77	13.46			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	1	-	-	1			
Enterprise	15%	35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial	30%	40	Financial	PBIT/Employment	20%							
Performance		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	1.52	0.76	1.14	1.52			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing) CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

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HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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NE-II Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perf	ormance Lo	evels ¹	Target Achieved	Marks Achieved	Weighted Score
	•	•	•		•	•	Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	33.600	6.00	26.88	33.60			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	11.00	6.60	8.80	11.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	2.905	1.74	2.32	2.91			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	6.50		5.20	7			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	2.10%	2.50%	2.40%	2.10%			
		10	Operations	Fault rate (BB)	2.0%	5%	6%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.30%	80.3%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Consumer	20%	14	Operations	% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
Fixed Access	2070	15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	90%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	214.20	128.52	171.36	214.20			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	116	69.60	92.80	116.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	5	3	4	5			
Consumer	25%	27	Customer/	CM Net adds - Wi Max(by number of subscribers) (in 000's)	5%	5.9	3.54	4.72	5.9			
Mobility	2570	28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perf	ormance Lo	evels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	1.33	0.80	1.06	1.33			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	1	0	0	1			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial	30%	39	Financial	PBIT/Employment	20%							
Performance		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	1.52	0.76	1.14	1.52			
Others	10%	43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget	15%	5	3	4	5			
		45	Employee	Overall assessment on HR related issues, including training, recruiting,	20%	5	3	4	5			
		46	Overall	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing) CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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Orissa Territorial Circle Scorecard

	Comment			Scorecard								
Group	Group level	S. No.	Dimension	KPI	Weightage	Target	Perfo	rmance Le	vels ¹	Target Achieved	Marks Achieved	Weighted Score
	weightage						Good	Very Good	Excellent			
							60	80 80 80 B	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	115.000	69.00	92.00	115.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	100.00	60.00	80.00	100.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	13.178	7.91	10.54	13.18			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	90	54.00	72.00	90			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline – local	2%	66.90%	60.00%	63.10%	66.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	4.30%	5.20%	5.00%	4.30%			
		10	Operations	Fault rate (BB)	2.0%	5%	5%	4.75%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	87%	77.70%	81.7%	87%			
		12	Operations	% of faults cleared by the following day (LL)	1%	95.5%	86.30%	90.90%	95.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Consumer	20%	14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
Fixed Access		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	762.82	457.69	610.26	762.82			
		25	Customer/ Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	920	552.00	736.00	920.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	16.73	10.04	13.38	16.73			
Consumer	25%	27	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	32.85	19.71	26.28	32.85			
Mobility	25%	28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	. Dimension	KPI	Weightage	Target	Perfo	ormance Le	evels ¹	Target M Achieved Ach	Iarks hieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	37.67	22.60	30.13	37.67			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	5	3	4	f			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
O11		38	Financial	Gross sales	30%							
Overall Financial	30%	39	Financial	PBIT/Employment	20%							
Performance		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	5.01	2.505	3.7575	5.01			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

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CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Punjab Territorial Circle Scorecard

	Group			Scorecard								
Group	level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	ormance Lo	evels ¹	Target Achieved	Marks Achieved	Weighted Score
	8 8						Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	345.000	207.00	276.00	345.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	238.00	142.80	190.40	238.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	29.078	17.45	23.26	29.08			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	220	132.00	176.00	220			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	72.00%	64.50%	67.90%	72.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
		10	Operations	Fault rate (BB)	2.0%	4%	5%	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	<i>75.2</i> %	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
		13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Consumer	20%	14	Operations	% of faults cleared on same day (BB)	1%	60%	<i>56%</i>	<i>59%</i>	60%			
Fixed Access		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		17	Financial	CM revenue (Rs. Cr.)	40%	735.37	441.222	588.296	735.37			
		18	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	781	468.6	624.8	781			
		19	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	12.6	7.56	10.08	12.6			
		20	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	71.05	42.63	56.84	71.05			
Consumer Mobility	25%	21	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		22	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		23	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		24	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perfo	ormance L	evels ¹	Target Achieved	Marks Achieved	Weighted Score
		•				•	Good	Very Good	Excellent		•	
							60	80	100			
		25	Financial	Enterprise BU revenue (Rs. Cr.)	40%	36.03	21.62	28.82	36.03			
		26	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	27	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		28	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		29	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial Performance	30%	40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	8.4	4.2	6.3	8.4			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Rajasthan Territorial Circle

Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Le	evels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	349.000	209.40	279.20	349.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	206.00	123.60	164.80	206.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	28.578	17.15	22.86	28.58			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	152	91.20	121.60	152.00			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	68.90%	61.80%	65.00%	68.90%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.80%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	4.50%	5.40%	5.20%	4.50%			
		10	Operations	Fault rate (BB)	2.0%	4.50%	5.00%	4.75%	4.50%			
		11	Operations	% of faults cleared on same day (LL)	1%	85%	75.90%	79.9%	85.00%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
Consumer	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
			Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	Establishment of Data centres	2%	5	3	4	5			
		21	Operations	CDR system based Customer care and monitoring mechanism	2%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	806.85	484.11	645.48	807			
		26	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	935	561.00	748.00	935			
		27	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	38.75	23.25	31.00	39			
Consumer		28	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	33.55	20.13	26.84	34			
Mobility	25%	29	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perf	ormance Le	evels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	46.83	28.10	37.46	46.83			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	-	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
		39	Financial	Gross sales	30%							
Overall	200/	40	Financial	PBIT/Employment	20%							
Financial Performance	30%	41	Financial	Operating ratio (%)	20%							
Performance		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	9.06	4.53	6.795	9.06			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
			Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Tamil Nadu Territorial Circle Scorecard

	Croun			Scorecard								
Cuous	Group level	S. No.	Dimonsion	I∕DI	Maightege	Tangot	Douto	rmance L	orvo1o1	Target	Marks	Weighted
Group		5. No.	Dimension	KPI	Weightage	Target	Perro	rmance L	eveis	Achieved	Achieved	Score
	weightage						C 1	V C	F 11 (
							Good 60	very Good 80	Excellent 100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	200/	564.000	338.40	451.20	564.00			
		2		CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	435.00	261.00	348.00	435.00			
			Financial	, , , ,	20%	42.763	25.66	346.00	435.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%				_			
		4	Customer/ Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	350	210.00		350			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	81.00%	72.60%	76.40%	81.00%			
		7	Operations	CCR rate for Landline - Junction	2%	73.00%	65.40%	68.90%	73.00%			
		8	Operations	CCR rate for Landline - STD	2%	71.00%	64.20%	67.60%	71.00%			
		9	Operations	Fault rate (LL)	2.0%	2.90%	3.50%	3.30%	2.90%			
		10	Operations	Fault rate (BB)	2.0%	4.00%	4.50%	4.25%	4.00%			
		11	Operations	% of faults cleared on same day (LL)	1%	89%	79.40%	83.6%	89.00%			
		12	Operations	% of faults cleared by the following day (LL)	1%	97.5%	88.10%	92.80%	97.50%			
Consumer	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access		14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	1290.64	774.38	1032.51	1290.64			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1909	1145.40	1527.20	1909.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	35.85	21.51	28.68	35.85			
		27	Customer/	CM Net adds - Wi Max(by number of subscribers) (in 000's)	5%	49.15	29.49	39.32	49.15			
Consumer	25%	28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
Mobility		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	rmance L	evels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	116.12	69.67	92.90	116.12			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial Performance	30%	39	Financial	PBIT/Employment	20%							
2 02202222		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	10.74	5.37	8.055	10.74			
Others	10%	43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
		44	Financial	Overall assessment on Finance related issues, including budget	15%	5	3	4	5			
		45	Employee	Overall assessment on HR related issues, including training, recruiting,	20%	5	3	4	5			
		46	Overall	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing) CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

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Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

UP(East) Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	rmance I	Levels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good 60	Very Good 80	Excellent 100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	239.000	143.40	191.20	239.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	173.00	103.80	138.40	173.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	32.483	19.49	25.99	32.48			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	105	63.00	84.00	105			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline - local	2%	72.00%	64.50%	67.90%	72.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.50%	54.20%	57.10%	60.50%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	4.30%	5.20%	5.00%	4.30%			
		10	Operations	Fault rate (BB)	2.0%	4.50%	5%	4.75%	4.50%			
		11	Operations	% of faults cleared on same day (LL)	1%	88%	78.50%	82.7%	88.00%			
		12	Operations	% of faults cleared by the following day (LL)	1%	96.5%	87.20%	91.80%	96.50%			
Consumer Fixed Access	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	1261.83		1009.46	1261.83			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	1837	1102.20	1469.60	1837.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	39.30	23.58	31.44	39.30			
Consumer		27	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	20.20	12.12	16.16	20.20			
Mobility	25%	28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Perfo	rmance l	Levels ¹	Target Achieved	Marks Achieved	Weighted Score
	-						Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	59.75	35.85	47.80	59.75			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		37	Financial	Gross margin	20%							
Overall		38	Financial	Gross sales	30%							
Financial Performance	30%	39	Financial	PBIT/Employment	20%							
Terrormance		40	Financial	Operating ratio (%)	20%							
		41	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		42	Financial	New Businesses revenue (Rs. Cr.)	15%	12.31	6.155	9.2325	12.31			
		43	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		45	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
1.11.6		46	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5		111 1. 1	

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

Enterprise - CO Nodal designate: Mr. S. K. Seth New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing) CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

UP (West) Territorial Circle Scorecard

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target		formance Leve		Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
					200/		60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in	20%	200.000	120.00	160.00	200.00			
			Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	113.00	67.80	90.40	113.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	13.676	19.69	16.68	13.68			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	90	54.00	72.00	90			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
			Operations	CCR rate for Landline - local	2%	70.00%	62.80%	66.10%	70.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.50%	54.25%	57.10%	60.50%			
			Operations	CCR rate for Landline - STD	2%	57.50%	52.00%	54.70%	57.50%			
			Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	5.00%			
			Operations	Fault rate (BB)	2.0%	4%	4.50	4.25%	4%			
		11	Operations	% of faults cleared on same day (LL)	1%	86%	76.80%	80.8%	86%			
		12	Operations	% of faults cleared by the following day (LL)	1%	96.5%	87.20%	91.80%	96.50%			
Consumer	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
Fixed Access	20%	14	Operations	% of faults cleared on same day (BB)	1%	60%	56%	59%	60%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	93%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	87%	80.00%	85.00%	87%			
		20	Operations	Establishment of Data centres	2%	5%	3.00%	4.00%	5%			
			Operations	CDR system based Customer care and monitoring mechanism	200%	5	3	4	5			
		22	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		24	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		25	Financial	CM revenue (Rs. Cr.)	40%	473.14	283.88	378.51	473.14			
		26	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	697	418.20	557.60	697.00			
		27	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	19.49	11.69	15.59	19.49			
Consumer]	28	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	27.65	16.59	22.12	27.65			
Mobility	25%		Operations	BTS availability (%)	10%	98%	96%	97%	98%			
	[30	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
	[31	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		32	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage	S. No.	Dimension	КРІ	Weightage	Target	Per	rformance Leve	ls¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		33	Financial	Enterprise BU revenue (Rs. Cr.)	40%	50.67	30.4	40.53	50.67			
		34	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	10	6	8	10			
Enterprise	15%	35	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		36	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial Performance	30%	40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	6.56	3.28	4.92	6.56			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

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Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

Uttaranchal Territorial Circle Scorecard

				Scorecaru								
Group	Group level weightage	S. No.	. Dimension	КРІ	Weightage	Target	Perf	ormance Le	evels ¹	Target Achieved	Marks Achieved	Weighted Score
	8 8						Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu	20%	82.000	49.20	65.60	82.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	57.00	34.20	45.60	57.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	5.724	3.43	4.58	5.72			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	30	18.00	24.00	30			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	5	3	4	5			
		6	Operations	CCR rate for Landline – local	2%	70.50%	63.20%	66.50%	70.50%			
		7	Operations	CCR rate for Landline - Junction	2%	63.50%	56.90%	59.90%	63.50%			
		8	Operations	CCR rate for Landline - STD	2%	56.00%	50.60%	53.30%	56.00%			
		9	Operations	Fault rate (LL)	2.0%	3.80%	4.60%	4.40%	3.80%			
		10	Operations	Fault rate (BB)	2.0%	5%	5.50%	5.25%	5%			
		11	Operations	% of faults cleared on same day (LL)	1%	88%	78.50%	82.7%	88%			
Consumer Fixed Access		12	Operations	% of faults cleared by the following day (LL)	1%	97.0%	87.70%	92.30%	97.00%			
	20%	13	Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	50%	46%	49%	50%			
		15	Operations	% of faults cleared by the following day (BB)	1%	93%	86%	91%	<i>93%</i>			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	77%	70.00%	75.00%	77%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24			40%	220.32	132.19	176.26	220.32			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	307	184.20	245.60	307.00			
		27	Customer/	CM Net adds - WiMAX (by number of subscribers) (in 000's)	5%	8	4.80	6.40	8.00			
Consumer	25%	28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
Mobility	2570	29	Operations	Call drop rate (%)	10%	2%	2.5%	2.2%	2%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2%	2.5%	2.2%	2%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

Group	Group level weightage		Dimension	KPI	Weightage	Target	Perf	ormance Le	evels ¹	Target Achieved	Marks Achieved	Weighted Score
							Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	30.79	18.47	24.63	30.79			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%	Solution Continue Continue						
Enterprise	15%		Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial Performance	30%	40	Financial	PBIT/Employment	20%							
Terrormance		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	3.29	1.645	2.4675	3.29			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	3	4	5			
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
			Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

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West Bangal Territorial Circle

Scorecard

Croup	Group	S. No.	Dimension	KPI	Weightage	Taygot	Donf	ormance Le	vvols ¹	Target	Marks	Weighted
Group	level weightage	5. NO.	Dimension	KPI		Target	rem	ormance Le	eveis	Achieved	Achieved	Score
							Good	Very Good	Excellent			
							60	80	100			
		1	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	152.000	91.20	121.60	152.00			
		2	Financial	CFA Revenue - Broadband (including VAS, IPTV) (Rs. Cr.)	20%	73.00	43.80	58.40	73.00			
		3	Customer/	Net adds - (by number of subscribers) Basic (in 000's)	5%	17.537	10.52	14.03	17.54			
		4	Customer/	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	70	42.00	56.00	70.00			
		5	Customer/	Customer satisfaction level (including QoS) (Scale of 1 to 5)	7.5%	4	2.00	3.00	4.00			
		6	Operations	CCR rate for Landline – local	2%	68.00%	61.00%	64.20%	68.00%			
		7	Operations	CCR rate for Landline - Junction	2%	60.00%	53.85%	56.60%	60.00%			
		8	Operations	CCR rate for Landline - STD	2%	53.40%	48.30%	50.80%	53.40%			
		9	Operations	Fault rate (LL)	2.0%	5.00%	6.00%	5.80%	6.00%			
	20%	10	Operations	Fault rate (BB)	2.0%	4.5%	5%	4.75%	4.50%			
		11	Operations	% of faults cleared on same day (LL)	1%	80%	71.40%	75.2%	80%			
		12	Operations	% of faults cleared by the following day (LL)	1%	94.5%	85.40%	89.90%	94.50%			
Consumer Fixed Access			Operations	% of faults cleared within 3 days (LL)	1%	100%	92.15%	98.00%	100%			
		14	Operations	% of faults cleared on same day (BB)	1%	55%	50%	54%	55%			
		15	Operations	% of faults cleared by the following day (BB)	1%	92%	85%	90%	92%			
		16	Operations	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	2%	100%	93.10%	98.00%	100%			
		17	Operations	% LL local shift with in 3 days	1%	100%	91.10%	96.00%	100%			
		18	Operations	% LL Inter-exchange shift with in 5 days	1%	100%	90.25%	95.00%	100%			
		19	Operations	% of new services (BB) provisioned within the (7 days for BB)(Subject To technical feasibility)	5%	82%	75.00%	80.00%	82%			
		20	Operations	CDR system based Customer care and monitoring mechanism	4.0%	5	3	4	5			
		21	Operations	Acessibility of call centre	1.0%	99.75%	93.00%	98.00%	99.75%			
		22	Operations	% of Calls answered by the operator(voice to voice) within 60 seconds	1.0%	99.75%	93.00%	98.00%	99.75%			
		23	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	10%	5	3	4	5			
		24	Financial	CM revenue (Rs. Cr.)	40%	481.22	288.73	384.98	481.22			
		25	Customer/	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	964	578.40	771.20	964.00			
		26	Customer/	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	13.59	8.15	10.87	13.59			
Compress		27	Customer/	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	17	10.20	13.60	17.00			
Consumer Mobility	30%	28	Operations	BTS availability (%)	10%	98%	96%	97%	98%			
Widdinty		29	Operations	Call drop rate (%)	10%	2.0%	2.5%	2.2%	2.0%			
		30	Operations	Blocked call rate - TCH congestion (%)	10%	2.0%	2.5%	2.2%	2.0%			
		31	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	5	3	4	5			

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Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Target	Perfo	ormance Le	evels ¹	Target Achieved	Marks Achieved	Weighted Score
			•				Good	Very Good	Excellent			
							60	80	100			
		32	Financial	Enterprise BU revenue (Rs. Cr.)	40%	31.84	19.10	25.47	31.84			
		33	Customer/ Market	Number of new Enterprise Gold accounts penetrated	20%							
Enterprise	15%	34	Operations	MLLN / MPLS network uptime (%)	15%	98%	96%	97%	98%			
		35	Operations	Average provisioning time for leased circuits(no. of days)	15%	30	90	60	30			
		36	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	5	3	4	5			
		38	Financial	Gross margin	20%							
Overall		39	Financial	Gross sales	30%							
Financial Performance	30%	40	Financial	PBIT/Employment	20%							
		41	Financial	Operating ratio (%)	20%							
		42	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%							
		43	Financial	New Businesses revenue (Rs. Cr.)	15%	6	3	4.5	6			
		44	Customer/ Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	5	Cood Very Good Excellent 60 80 100 19.10 25.47 31.84 6 8 10 96% 97% 98% 90 60 30 3 4 5 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 3 4 5 5 3 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6					
Others	10%	45	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	5	3	4	5			
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	5	3	4	5			
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	5	3	4	5			

^{1.} Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

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CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing) CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)

Note: i) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters