



No. TR/36-02/Target/2015-16/ 03

Dated at Jaipur, the 16-April-2015

To,

All SSA Heads (By Name),
Rajasthan Telecom Circle,

Sub: **Targets for the financial year 2015-16 - Reg.**

The revenue figures for the last fiscal shows a marginal decrease compared to 2013-14 which certainly is not a matter of pride for all of us. While we can draw satisfaction from the fact that as many as 14 SSAs have turned the corner but at the same time 10 SSAs registering decline in their total revenue on y-o-y basis is a cause of serious concern. They have not only let their SSAs down but have drastically pulled down the revenue growth of whole Circle. Such lackadaisical approach will not be tolerated anymore and delinquents would be dealt with sternly.

(1) While across the board upward tariff correction during last year was a major factor leading to nominal increase in revenue, we may not be so fortunate during the current financial year owing to increased competition from private operators. It, therefore, becomes imperative to not only retain our existing customer base but also to make sincere efforts to add to the existing mass. Our aim is to attain the no.1 position in revenue growth in 2015-16. Towards this objective, it has been decided to fix the following broad targets for current fiscal for various business verticals –

CFA Business

- 10% net growth in broadband connections
- Migration of 20% ULD customers to higher plan
- Positive growth in landline connections
- Positive growth from CDMA WLL service
- Rectification of 100% broadband faults on the same day
- Rectification of 100% landline faults within 3 days

CM Business

- 10% growth in SIM sale
- 15% growth in C-Top up sale
- 25% increase in data traffic
- Significant expansion in Tower sharing business
- >98% BTS up-time
- Regular drive tests to ensure TCH drop <2%, TCH congestion <2%, no handover failure in urban area and data speed for HS customers upto 4-5 Mbps

Contd...

Transmission/ NOFN Business

- 75% OFC laying by 31.07.15, 100 % by 31.12.15
- 100% end-to-end connectivity with A/T for all GPs by 31.03.16
- 100% intra-SDCA rings
- Mtce. of lease circuits as per SLAs or >99% uptime

Enterprise Business/ Circuits

- 30% growth in circuits revenue compare to last fiscal
- Up-gradation of bandwidth of 20% circuits
- Commissioning of all 2 Mbps and above capacity circuits within 30 days

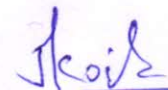
(2) Towards the objective of aim is to attain the no.1 position in revenue growth in 2015-16, it has also been decided to fix the following broad targets for current fiscal for other resources also –

- 25% enhancement in sale of scraps.
- 100% growth in revenue from renting out Real Estate
- Significant growth in revenue from Training programmes

All out efforts may be made to not only achieve these modest targets but to handsomely surpass them. It is further suggested that the IPMS of all officers under your control may be framed immediately based on the targets mentioned above and other measurable targets that may be decided at your level.

Although all efforts will be made at circle level to ensure uninterrupted supply of requisite store and equipment, SSAs may plan to maximise the revenue with the available resources and towards that end, every SSA must strive to achieve at least 10% overall growth vis-à-vis last fiscal notwithstanding any minor supply disruptions due to unforeseen reasons.

The performance would be reviewed on monthly/quarterly basis and the **annual performance appraisal shall be largely based on achievement on above parameters.** While the top performers would be suitably recognised, any shortfall in achieving the minimum targeted revenue growth of 10% shall entail adverse consequences including average grading in the annual appraisals.



(N.K. SINGH)

Chief General Manager

Copy to :

PGM (F)/ All Sr. GMs/ GMs, O/o CGMT Jaipur- for information and necessary action, please. They are requested to closely monitor the progress and facilitate the SSAs in achieving the targets.