Restructuring Cell, Corporate Office, 7th Floor, Bharat Sanchar Bhavan, Janpath, New Delhi-110001 Tel No 23710400 / 23037137



TIME-BOUND

No. 3-2/2022-RSTG

Date: 16.09.2022

To

All CGMs, Territorial and Core Network Circles.

Sub: Online IPMS for Heads of Territorial and Core Network Circles for the period Q3 (Oct -Dec 2022).

Respected Sir/Madam,

Please find enclosed the IPMS cards of Circle Heads of Territorial and Core Network Circles for Q3 (Oct-Dec) 2022 for perusal and necessary action, please. The same are being issued from the ESS logins of the respective Functional Directors and shall be visible in your respective ESS logins shortly.

It is requested that IPMS of all BA heads in your circle and all vertical heads in circle office may be entered on **priority** from your ESS login by 19 Sep 2022 with the instruction that KPIs/targets may be further assigned to every executive. BBNL units, TF units and Nodal centers shall be treated as separate BAs.

1.0 The need of the hour.

I am directed to convey that the importance of the next quarter (Q3 2022) cannot be overemphasized - the entire BSNL machinery including our workforce has to become project-ready to roll out flagship projects as and when equipment is delivered and has to start working methodically towards a healthy growth trajectory.

Further, as the entire nation has very high expectations from BSNL now, all the circles and their respective BAs have to strategize to maximize the sales output and quality of service to our customers and to all our stakeholders.

2.0 Q3 strategic plan.

As specified in the MoU with DoT regarding the implementing the cabinet decision dated 27.07.2022 on Revival of BSNL, BSNL's performance shall be reviewed periodically based on a number of indicators/targets. In the Q3 IPMS cycle, **our field units shall focus on all critical KPIs** and the same has been in-built in the IPMS of the Circle Heads by the respective Functional Directors.

2.1 Critical KPIs - Revenue from Operations and EBIDTA as % of revenue.

The revenue targets given by DoT for the next five years are as below and they are considered to be very realistic.

RE	VENUE TAF	RGETS as per	MoU with Do	ОТ	
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue from Operations in crores	16808	17161	20008	24428	33553
% growth		2%	17%	22%	37%

It is recommended that:

- a) All circle heads, BA heads and their respective IFAs should take an immediate stock of the shortfall in revenue in this financial year and take every possible measure to achieve the revenue targets in the IPMS.
- b) Further, all efforts should be made to keep the operating expenses under control such that the EBIDTA is maximized.

I am directed to convey that the Circles/BAs who are in the negative in operational revenue as compared to last year, will enter the 'non-performing' zone of performance evaluation.

2.2 Critical KPIs - Market share in FTTH, mobile, landline and EB, Operating profit margin (Operating Profit/sales*100), ARPU and Revenue per employee.

It is considered that 'sales growth' will drive up all these vital parameters and it is recommended that:

- a) Circles should formulate well-thought out 'BA-wise sales strategies' to achieve, if not exceed, the sales KPIs.
- b) The larger is the sales force, the more will be the sales. Therefore, maximum number of executives should be deployed on the sales front. It is noted from ERP data that circles with high sales output have more dedicated JTO/SDEs posted in outdoor and CFA/CM sales units as compared to those posted in circle office and positional posts. Circles with low sales output have 40-50% executives posted in circle office and positional posts.
- c) GM HRs of all circles should review the manpower deployment on a war footing and prepare a BA wise 'HR optimization plan' to increase the sales force for FTTH, mobile and EB verticals and to build dedicated teams for the delivery of flagship projects such as Mission 500.

2.3 Critical KPI – % Subscriber complaints (No of complaints/Total number of subscribers*100)

Every effort should be made to retain our existing customer base by focusing on achieving all the QoS KPIs. Our circle and BA teams should strategize to improve the network availability and reduce the access network fault rate.

3.0 **Q3 Performance Evaluation.**

The MOU with DoT has specified that BSNL shall formulate a HR policy to ensure ownership/accountability/commitment by rewarding performers and take action against non-performers. While the reward policy is under formulation by the WS&I cell, honors and awards for 'achievements above the target by 10% or more' in the 'Critical KPI category' for the Q3 period shall be as below:

	Category	Criteria	Honor	Cash award
1	Circle Head	Composite index derived from revenue, EBIDTA,	Trophy in HoCC by Hon'ble dignitary + individual	
		Sales and QoS achievements.	certificate of merit	One time honorarium
2	BA Head	Composite index derived from revenue, EBIDTA, Sales and QoS achievements.	Trophy in HoCC+ individual certificate of merit	(category wise) as decided by the Corporate High Power Steering
3	DGM/AGMs in field units	Sales growth, QoS, faults and MTTR achievements.	Certificates of merit	Committee for IPMS.
4	SDE/JTOs in field units	Sales growth, QoS, faults and MTTR achievements.	Certificates of merit	

It is informed that the window to enter KPIs/targets will be live in ESS up to 4.10.2022 and will not be extended any further. For any assistance regarding ESS, LI/L2 SPOCS for ERP in circles/BAs may be contacted. For any other clarification, the nodals in Restructuring cell may be contacted on dmrestg@gmail.com. The IPMS of non-territorial circles will be issued in due course.

This is issued with the approval of the competent authority.

Encls: As Above

(Anita John)
PGM(Restg./WS&I)

Copy for kind information to:

- 1. PPS to CMD BSNL
- 2. PS to Functional Directors, BSNL Board.
- 3. GM Co-ord&Monitoring.
- 4. All Nodal Officers for IPMS

PROJECT/FUNCTION	KPIID	OHANTIFIARI	IPMS FOR CGM A&N CI		TARGET	GOOD	VERY		ACHVT	MARKS	WEIGHTED	REMARKS
/JOB ROLE	Kriib	E UNIT	RFI DESCRIF HON	TAGE	TARGET	GOOD	GOOD	EXCEL	ACIIVI	ACHIEVED		KEWIAKKS
Consumer Fixed Access		1		1 -	1	T	T	1	1	1	1	1
SALES	C1	Number with scaling	FTTH Growth (Normal)	2	12900	10320	12,900	13029				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	6	5	6	7				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BB NW) Network(QOS)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
,(200)	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue of Circles	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	13.09	10.47	13.09	13.22				
# Unit IN connection will	be counte	ed as25 times of num	nbers of provisioned connections. SIP connection	on will be a	s per provision	ing.		I	I	I	ı	L
			clear faults and not 100% faults.									
Consumer Mobiity												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	11,550	9,900	11,550	14,025				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.087	0.078	0.087	0.096				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	225	203	225	248				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	61%	60%	61%	62%	1			1

PROJECT/FUNCTION	KPIID	QUANTIFIABL	KPI DESCRIPTION		TARGET	GOOD	VERY	EXCEL	ACHVT	MARKS	WEIGHTED	REMARKS
JOB ROLE		E UNIT		TAGE			GOOD			ACHIEVED	SCORE	
Operations	M8	Number	Unique VLR	0.8	308046	304935	308046	311158				
	M9	GB	Data Usage	0.2	3906536	3825989	3906536	4027357				Combined with WB
	M10	%	SC Sites availabilty	0.8	94.76%	92.76%	94.76%	96.75%				
	M11	%	Critical Sites availabilty	0.6	93.95%	91.97%	93.95%	95.93%				
	M12	%	Important Sites availability	0.4	93.34%	91.37%	93.34%	95.30%				
	M13	%	Normal Sites availability	0.4	92.89%	90.93%	92.89%	94.84%				
	M14	Minutes	MTTR	0.2	89	99	89	74				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	11	9	11	12				
Group Name: Enterprise	e	J		l	·	l.		I	I.	1		
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	1.23	1.17	1.23	1.29				
	E2	Rs. Crs.	Outstanding recovery	0.6	5.50	5.23	5.50	5.78				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
•	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	24	18	24	30				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.10%	0.12%	0.10%	0.08%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW						•				•		•
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	1	0	1	1				

			IPMS FOR CGM A&N CI	RCLE	FOR QU	ARTER 3	(OCT - D	EC) 20	22			
PROJECT/FUNCTION /JOB ROLE	KPIID	QUANTIFIABL E UNIT	KPI DESCRIPTION	WEIGH TAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	40	29	40	57				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	125	100	125	250				
	H5	Square metre	Actual space rented out	3	125	100	125	150				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.03	0.02	0.03	0.04				
OSM	Н7	Rupees in Lacs	Disposal of items	2	10	8	10	12				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	3.44	2.75	3.44	4.13				
Establishment, Admn, Legal, Statutory	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#######				
FINANCE		4		1	4	Į.		Į.	4	4	!	
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	97%	92%	97%	100%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	331%	314%	331%	347%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	13	13.69	13.03	12.38				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	18	17.1	18	18.9				

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			IPMS FOR CGM A&N CI	RCLE	FOR QUA	RTER 3 (OCT - D	EC) 20	22		
PROJECT/FUNCTION /JOB ROLE		QUANTIFIABL E UNIT	KPI DESCRIPTION	WEIGH TAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	 REMARKS
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%			
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57			
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131			
Total Weightage: 100		•			Total Weighted Score:						

PROJECT/FUNCTIO	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED	REMARKS
Consumer Fixed Access		11 11 11 11 11	•	LAST TO				•		LACTHE VED	LALATE.	
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	47500	38000	47,500	47975				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	56	45	56	57				
Project (Bharatnet I	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
/II)	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BB NW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
NW) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	(reverse) in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	72.51	58.01	72.51	73.24				
# Unit IN connection will	be count	ed as25 times of number	s of provisioned connections. SIP conne	ction will be	as per provi	sioning.		1	<u> </u>	_	1	
	e kept as	MTTR of best 80% clear	r faults and not 100% faults.									
Consumer Mobiity												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	1 2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,47,013	2,11,725	2,47,013	2,99,944				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.893	0.804	0.893	0.982				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,672	5,105	5,672	6,239				

PROJECT/FUNCTIO	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
Operations	M8	Number	Unique VLR	0.8	5342539	5288574	5342539	5396504				Included TL
	М9	GB	Data Usage	0.2	7148725	7001329	7148725	7369820				
	M10	%	SC Sites availabilty	0.8	96.47%	94.44%	96.47%	98.50%				
	M11	%	Critical Sites availabilty	0.6	96.08%	94.05%	96.08%	98.10%				
	M12	%	Important Sites availability	0.4	95.67%	93.65%	95.67%	97.68%				
	M13	%	Normal Sites availability	0.4	93.09%	91.13%	93.09%	95.05%				
	M14	Minutes	MTTR	0.2	76	84	76	63				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	61	49	61	64				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	10.96	10.40	10.96	11.50				
	E2	Rs. Crs.	Outstanding recovery	0.6	21.00	19.95	21.00	22.05				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	3200	2400	3200	4000				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.60%	0.72%	0.60%	0.48%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				

			IPMS FOR CGM AP C				•		22			
PROJECT/FUNCTIO N/JOB ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	AGE	TARGET		VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	8	5	8	13				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	4	3	4	5				
	Н3	No.	REM Data updation	1	710	507	710	1014				
Renting Target	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	24241	16161	24241	32321				
	Н5	Square metre	Actual space rented out	3	5050	4040	5050	8080				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.62	1.16	1.62	2.31				
OSM	Н7	Rupees in Lacs	Disposal of items	2	100	80	100	120				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	64.63	51.71	64.63	77.56				
Establishment, Admn, Legal, Statutory Commissions and	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance		l		I		1		1	1		<u> </u>	1
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0.00%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	58%	55%	58%	61%				

PROJECT/FUNCTIO	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	81	85.56	81.48	77.41				
Total Collection from lifferent Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	152	144.4	152	159.6				
st Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Frade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
mplementaion of internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
nternal Financial	1 7	1105.	<u> </u>	100	131	104		131				

		IPM	AS FOR CGM ASSAM CIT	RCLE F	OR QU	ARTER	3 (OCT - DE	CC) 2022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMAR KS
Group Name: Consumer Fix	ed Acces	ss						•	•	1		•
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	15300	12240	15,300	15453				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	28	23	28	29				<u> </u>
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				+
	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	14.08	11.26	14.08	14.22				
			provisioned connections. SIP connection w	vill be as per	provisioning				•	*		
* For MTTR, the target be kep		TR of best 80% clear fau	alts and not 100% faults.									
Group Name: Consumer Mo	-	In .	In the company of the	Ia.	20 D	121 D	120 D	10 D	-	1	ı	
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,05,000	90,000	1,05,000	1,27,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.238	0.214	0.238	0.261				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	1,826	1,643	1,826	2,009				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	39%	37%	39%	41%				

PROJECT/FUNCTION/JO	KPIID	QUANTIFIABLE	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS	WEIGHTE	REMAI
B ROLE		UNIT		AGE						ACHIEVED	D SCORE	KS
Operations	M8	Number	Unique VLR	0.8	1455122	1440424	1455122	1469820				
	М9	GB	Data Usage	0.2	2324604	2276674	2324604	2396499				
	M10	%	SC Sites availabilty	0.8	95.29%	93.29%	95.29%	97.30%				1
	M11	%	Critical Sites availabilty	0.6	93.34%	91.37%	93.34%	95.30%				-
	M12	%	Important Sites availability	0.4	93.11%	91.15%	93.11%	95.08%				-
	M13	%	Normal Sites availability	0.4	91.19%	89.27%	91.19%	93.11%				-
	M14	Minutes	MTTR	0.2	250	278	250	209				1
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				1
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				1
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	23	18	23	24				
Group Name: Enterprise	1				1	•		•			II.	
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	12.14	11.52	12.14	12.73				
	E2	Rs. Crs.	Outstanding recovery	0.6	7.00	6.65	7.00	7.35				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1600	1200	1600	2000				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW		•	•				•					•
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	4				

		IPN	MS FOR CGM ASSAM CIP	RCLE F	OR QU	ARTER	3 (OCT - DE	CC) 2022				
PROJECT/FUNCTION/JO B ROLE	KPIID		KPI DESCRIPTION		TARGET		VERY_GOOD		ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMAR KS
	Н2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	209	149	209	298				
Renting Target	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	23916	15944	23916	31888				
	Н5	Square metre	Actual space rented out	3	4982	3986	4982	7972				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	Н7	Rupees in Lacs	Disposal of items	2	75	60	75	90				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	18.84	15.07	18.84	22.61				
Establishment, Admn, Legal, Statutory Commissions and	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/202 2	31/12/2022	15/12/2022	12-01-2022				

		IP	MS FOR CGM ASSAM CI	RCLE F	OR QU	ARTER	3 (OCT - DE	CC) 2022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMAR KS
Finance			•	•				•	•			•
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	45%	43%	45%	47%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	32	33.8	32.19	30.58				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	48	45.6	48	50.4				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100	Weightage: 100											

			IPMS FOR CGM BIH	AR CIR	CLE FOI	R QUART	TER 3 (OCT	- DEC) 2	2022			
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access	S	•		l	l .		•	l	·	•	L	
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	13950	11160	13,950	14090				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
,	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BB NW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with	As per CFA Revenue targets given to Circles (Cr)	8	16.44	13.15	16.44	16.6				
# Unit IN connection will	be count		numbers of provisioned connections. SIP	connection w	vill be as per pro	ovisioning.		I		· ·	l .	
* For MTTR, the target b	e kept as	MTTR of best 80	% clear faults and not 100% faults.									
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,10,000	1,80,000	2,10,000	2,55,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.382	0.344	0.382	0.420				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	9,664	8,698	9,664	10,630				

PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M7	%	Quality of Acquisition (3 Month	0.8	33%	31%	33%	35%				
Operations	M8	Number	Retention) Unique VLR	0.8	1804106	1785882	1804106	1822329				-
	M9	GB	Data Usage	0.2	4031286	3948167	4031286	4155965				
	M10	%	SC Sites availabilty	0.8	94.44%	92.45%	94.44%	96.43%				
	M11	%	Critical Sites availabilty	0.6	88.35%	86.49%	88.35%	90.21%				
	M12	%	Important Sites availability	0.4	87.75%	85.91%	87.75%	89.60%				
	M13	%	Normal Sites availability	0.4	68.56%	67.11%	68.56%	70.00%				
	M14	Minutes	MTTR	0.2	336	373	336	280				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	40	32	40	42				
Group Name: Enterpris	e			1		ı		l	ı	-	I	1
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	5.23	4.96	5.23	5.49				
	E2	Rs. Crs.	Outstanding recovery	0.6	10.00	9.50	10.00	10.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
- F	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1840	1380	1840	2300				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				+

		1	IPMS FOR CGM BIH				· ·				T	T
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM	and EW	l					· I	l	1			1
Land Monetisation Target		No.	Identification of land for Monetisation	3	3	2	3	4				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation	1	1	0	1	1				
	Н3	No.	REM Data updation	1	244	175	244	349				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total	1	21019	14013	21019	28026				
	Н5	Square metre	Actual space rented out	3	4379	3503	4379	7006				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.05	0.75	1.05	1.5				
OSM	Н7	Rupees in Lacs	Disposal of items	2	125	100	125	150				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	24.6	19.68	24.6	29.52				
Establishment, Admn, Legal, Statutory	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance	<u> </u>	<u> </u>		1			l	1	l			
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	43%	41%	43%	45%				

PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	48	49.94	47.56	45.19				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	53	50.35	53	55.65				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100	Weightage: 100			100								

		IPMS	FOR CGM CHHATISGA	ARH CI	RCLE F	OR QUA	RTER 3 (O	CT - DEC	C) 2022			
PROJECT/FUNCTI ON/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Group Name: Consum		Access	_									
	C1	Number with scaling	FTTH Growth (Normal)	2.6	10900	8720	10,900	11009				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	12	10	12	13				
Project (Bharatnet I	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
/II)	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/B	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
BNW) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	15.07	12.06	15.07	15.22				
# Unit IN connection wi	ll be cou	nted as25 times of num	bers of provisioned connections. SIP con	nnection will	be as per prov	risioning.			•		•	•
* For MTTR, the target	be kept a	as MTTR of best 80% c	lear faults and not 100% faults.									
Group Name: Consum	er Mobi	iity										
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				

		IPMS	FOR CGM CHHATISGA	ARH CI	RCLE F	OR QUAI	RTER 3 (O	CT - DEC	2) 2022			
PROJECT/FUNCTI ON/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
	M4	Number	SIM sale	1.2	84,000	72,000	84,000	1,02,000				
C-1	M5	Amount	Daily Average IN Revenue (In Rs Cr)		0.268	0.241	0.268	0.295				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	3,165	2,849	3,165	3,482				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	53%	51%	53%	55%				
	M8	Number	Unique VLR	0.8	1166153	1154373	1166153	1177932				
	M9	GB	Data Usage	0.2	3081130	3017602	3081130	3176423				
	M10	%	SC Sites availabilty	0.8	93.40%	91.43%	93.40%	95.37%				
	M11	%	Critical Sites availabilty	0.6	93.04%	91.08%	93.04%	95.00%				
Operations	M12	%	Important Sites availability	0.4	90.66%	88.76%	90.66%	92.57%				
	M13	%	Normal Sites availability	0.4	88.54%	86.68%	88.54%	90.41%				
	M14	Minutes	MTTR	0.2	195	216	195	162				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	22	18	22	23				
Group Name: Enterp		1	T	T		T	T	T	1	T		1
	E1	Rs. Crs.	EB Revenue Targets	8	4.36	4.14	4.36	4.57				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	5.00	4.75	5.00	5.25				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				

		IPMS	FOR CGM CHHATISGA	ARH CI	RCLE F	OR QUAI	RTER 3 (O	CT - DEC	2) 2022			
PROJECT/FUNCTI ON/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
	E7	Number	Retrieval of Faulty fibres	0.6	1840	1380	1840	2300				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01 10 2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW	!	1					l	1				L
	H1	No.	Identification of land for Monetisation	3	2	1	2	4				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c	1	1	0	1	2				
	Н3	No.	REM Data updation	1	204	146	204	291				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	9899	6599	9899	13199				
Renting Target	Н5	Square metre	Actual space rented out	3	2062	1650	2062	3300				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.25	0.17	0.25	0.35				
OSM	Н7	Rupees in Lacs	Disposal of items	2	35	25	35	42				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	17.36	13.89	17.36	20.83				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				

		IPMS	FOR CGM CHHATISGA	ARH CI	RCLE FO	OR QUAR	RTER 3 (OC	CT - DEC	2022			
PROJECT/FUNCTI ON/JOB ROLE	KPIID	QUANTIFIABLE UNIT	IK PL DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Establishment, Admn, Legal, Statutory Commissions and		% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H11		Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

			FOR CGM CHHATISGA	AKH CI	KCLE F	UK QUAL	CIER 3 (OC	JI - DEC	2022			
PROJECT/FUNCTI ON/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Finance												
Gross Profit Margin(EBITDA Margin	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	36%	34%	36%	37%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	32	33.22	31.63	30.05				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	39	37.05	39	40.95				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100)l											

PROJECT/FUNCTION/JO	KPIID	QUANTIFIAB	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS	WEIGHTED	REMARKS
B ROLE		LE UNIT		AGE						ACHIEVED	SCORE	
Consumer Fixed Access		•					•	•	•			•
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	22600	18080	22,600	22826				
	C2	Number with scaling	FTTH Growth (BharatNet)	0	0	0	0	0				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	21	17	21	22				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.6	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.6	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.8	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.8	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.8	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	56.34	45.07	56.34	56.9				
# Unit IN connection will be	counted	as25 times of nun	nbers of provisioned connections. SIP conr	nection will be	e as per provis	ioning.	•		· ·	•	•	· ·
* For MTTR, the target be ke	pt as M7	TR of best 80% c	elear faults and not 100% faults.									
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	0								
	M2	%	Acquisition of 20% sites by 31st Dec	0								

PROJECT/FUNCTION/JO	KPIID	OUANTIFIAR	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS	WEIGHTED	REMARKS
B ROLE		LE UNIT		AGE	IMAGEI	GOOD	VERT GOOD	LICEL	nen i	ACHIEVED	SCORE	NEW TRANS
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	0								
Sales	M4	Number	SIM sale	2.4	1,05,000	90,000	1,05,000	1,27,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	1	0.219	0.197	0.219	0.240				
	M6	Number	Number of Active PoS for SIM selling in each month	1	1,155	1,040	1,155	1,271				
	М7	%	Quality of Acquisition (3 Month Retention)	1.4	65%	64%	65%	66%				
Operations	М8	Number	Unique VLR	1.2	847962	839396	847962	856527				
	М9	GB	Data Usage	0.6	1488368	1457680	1488368	1534400				
	M10	%	SC Sites availabilty	1.2	94.47%	92.48%	94.47%	96.46%				
	M11	%	Critical Sites availabilty	0.8	94.02%	92.04%	94.02%	96.00%				
	M12	%	Important Sites availability	0.6	93.82%	91.85%	93.82%	95.80%				
	M13	%	Normal Sites availability	0.6	93.73%	91.75%	93.73%	95.70%				
	M14	Minutes	MTTR	0.4	171	190	171	142				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	33	26	33	35				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	17.03	16.16	17.03	17.86				
	E2	Rs. Crs.	Outstanding recovery	0.6	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80		1		

PROJECT/FUNCTION/JO	KPIID		KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS	WEIGHTED	REMARKS
B ROLE		LE UNIT		AGE						ACHIEVED	SCORE	
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	3360	2520	3360	4200				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E11	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW									l			
Land Monetisation Target	H2	No.	Identification of land for Monetisation	3	2	1	2	3				
	Н3	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H4	No.	REM Data updation	1	78	56	78	112				
Renting Target	Н5	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	20908	13939	20908	27877				
	Н6	Square metre	Actual space rented out	3	4356	3485	4356	6969				
	Н7	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.58	1.13	1.58	2.25				
OSM	Н8	Rupees in Lacs	Disposal of items	2	75	60	75	90				
OJAS	Н9	Rupees in Lacs	Saving in Energy cost	2	27.19	21.75	27.19	32.63				
Establishment, Admn, Legal, Statutory	H10	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Commissions and Grievance Portals, Staff Relations	H11	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H12	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H13	Date	Implementation of online IPMS and attendance system in all circles for all	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	8%	8%	8%	8%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	77%	73%	77%	81%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	42	43.76	41.68	39.59				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	105	99.75	105	110.25				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				

PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARK S
Group Name: Consume	r Fixed	Access	•	•		•			1	•	•	•
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	27600	22080	27,600	27876				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
Sales	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	С7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	60.34	48.27	60.34	60.94				
# Unit IN connection will	be coun	ted as25 times of numbers of pr	rovisioned connections. SIP connection	will be as per pr	ovisioning.	II.	•			-1		
* For MTTR, the target b	e kept as	MTTR of best 80% clear fault	s and not 100% faults.									
Group Name: Consume	r Mobii	ty										
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,62,500	2,25,000	2,62,500	3,18,750				

PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARK S
	M5	Amount	Daily Average IN Revenue (In Rs Cr)		0.592	0.533	0.592	0.651				
	М6	Number	Number of Active PoS for SIM selling in each month	0.6	6,010	5,409	6,010	6611				
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	35%	33%	35%	37%				
Operations	M8	Number	Unique VLR	0.8	2748354	2720593	2748354	2776115				
	М9	GB	Data Usage	0.2	9789644	9587795	9789644	#######				
	M10	%	SC Sites availabilty	0.8	90.06%	88.16%	90.06%	91.95%				
	M11	%	Critical Sites availabilty	0.6	89.71%	87.82%	89.71%	91.60%				
	M12	%	Important Sites availability	0.4	86.97%	85.14%	86.97%	88.80%				
	M13	%	Normal Sites availability	0.4	83.53%	81.77%	83.53%	85.29%				
	M14	Minutes	MTTR	0.2	304	338	304	253				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other	8	152	122	152	160				
Group Name: Enterpri	se		Revenue	l.	Group Weig	htage : 20		1		1	l	ı
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	40.95	38.86	40.95	42.95				
	E2	Rs. Crs.	Outstanding recovery	0.6	35.00	33.25	35.00	36.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	8064	6048	8064	10080				

PROJECT/FUNCTIO	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTA	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS	WEIGHTED	REMARK
N/JOB ROLE				GE						ACHIEVED	SCORE	S
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E11	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM	and EW		1	l .			,	L	<u> </u>	L	I	1
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	12	8	12	20				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	7	5	7	8				
Land Monetisation Target	НЗ	No.	REM Data updation	1	1119	799	1119	1598				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	49468	32979	49468	65958				
Renting Target	Н5	Square metre	Actual space rented out	3	10306	8245	10306	16489				
Renting Target	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.98	2.13	2.98	4.25				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	58.98	47.19	58.98	70.78				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals,	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portais, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

		IPM	S FOR CGM GUJRAT C	IRCLE F	OR QUA	RTER 3 (OCT - DEC	2022				
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTA GE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED		REMARK S
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#######				
Group Name: Finance	ļ								1	l	l	1
Gross Profit Margin(EBITDA <u>Margin</u>	F1	In Percentage	(EBITDA/Total Income)*100	3	24%	24%	24%	25%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	72%	68%	72%	76%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	94	98.22	93.54	88.87				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	270	256.5	270	283.5				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100	al Weightage: 100											

		IPMS	FOR CGM HARYANA	CIRCLI	E FOR QU	U ARTER	3 (OCT - DE	CC) 2022	2			
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEV	WEIGHTED SCORE	REMARKS
Group Name: Consumer	Fixed Ac	cess										
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	32200	25760	32,200	32522				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	1110	888	1110	1121				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	35	28	35	36				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	61.62	49.3	61.62	62.24				
# Unit IN connection will b	e counted	as25 times of numbers of p	provisioned connections. SIP connection	n will be as p	er provisioning	•	•		•		•	
* For MTTR, the target be	kept as M	TTR of best 80% clear faul	ts and not 100% faults.									
Group Name: Consumer	Mobiity											
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,68,000	1,44,000	1,68,000	2,04,000				

PROJECT/FUNCTION/	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT		WEIGHTED	REMARKS
JOB ROLE				AGE						ACHIEV	SCORE	
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.570	0.513	0.570	0.627				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,353	4,818	5,353	5888				
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	30%	28%	30%	32%				
Operations	М8	Number	Unique VLR	0.8	1881802	1862794	1881802	1900810				
	М9	GB	Data Usage	0.2	5085218	4980368	5085218	5242493				
	M10	%	SC Sites availabilty	0.8	96.76%	94.73%	96.76%	98.80%				
	M11	%	Critical Sites availabilty	0.6	96.47%	94.44%	96.47%	98.50%				
	M12	%	Important Sites availability	0.4	95.09%	93.09%	95.09%	97.10%				
	M13	%	Normal Sites availability	0.4	93.25%	91.28%	93.25%	95.21%				
	M14	Minutes	MTTR	0.2	118	131	118	98				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other	8	47	38	47	49				
Group Name: Enterprise		l	IDavanua					1	· ·	1	l	
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	32.29	30.64	32.29	33.87				
	E2	Rs. Crs.	Outstanding recovery	0.6	10.00	9.50	10.00	10.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	2520	1890	2520	3150				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
l	E11	%	LC Fault Rate	0.6	0.75%	0.90%	0.75%	0.60%				

PROJECT/FUNCTION/	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS	WEIGHTED	REMARKS
JOB ROLE				AGE						ACHIEV	SCORE	
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW									•		•	
Land Monetisation	H1	No.	Identification of land for Monetisation	3	2	1	2	3				
Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	158	113	158	226				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94	1	16695	11130	16695	22260				
	Н5	Square metre	Actual space rented out	3	3478	2782	3478	5565				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.05	0.75	1.05	1.5				
OSM	Н7	Rupees in Lacs	Disposal of items	2	125	100	125	150				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	29.12	23.3	29.12	34.95				
Establishment, Admn, Legal, Statutory Commissions and	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				

		IPMS	FOR CGM HARYANA	CIRCLE	FOR QU	ARTER 3	(OCT - DE	CC) 2022			
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	 MARKS ACHIEV	WEIGHTED SCORE	REMARKS
Accountability and Productivity	H12		Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022			

		IPMS	FOR CGM HARYANA	CIRCLE	E FOR Q	UARTER	3 (OCT - DE	EC) 2022	2			
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEV	WEIGHTED SCORE	REMARKS
Group Name: Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	63%	60%	63%	66%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	66	69.77	66.45	63.13				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	98	93.1	98	102.9				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100			•	100								

PROJECT/FUNCT ION/JOB ROLE	KPIID	QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHTAG E	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consu	mer Fix	ed Access										
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	14200	11360	14,200	14342				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	18	15	18	19				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/ BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	17.25	13.8	17.25	17.42				
# Unit IN connection	will be co	ounted as25 times	of numbers of provisioned connecti	ions. SIP connec	etion will be as	per provisionin	g.					
* For MTTR, the targ	et be kept	as MTTR of bes	st 80% clear faults and not 100% fau	ılts.								
Consumer Mobiity												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				

			IPMS FOR C	GM HP CI	RCLE F	OR QUAF	RTER 3 (OC	T - DEC)	2022			
PROJECT/FUNCT ION/JOB ROLE	KPIID	QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHTAG E	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	73,500	63,000	73,500	89,250				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.454	0.409	0.454	0.499				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	2,376	2,138	2,376	2614				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	46%	44%	46%	48%				
Operations	М8	Number	Unique VLR	0.8	1119307	1108001	1119307	1130613				
ı	М9	GB	Data Usage	0.2	1882782	1843962	1882782	1941013				
	M10	%	SC Sites availabilty	0.8	96.02%	94.00%	96.02%	98.04%				
	M11	%	Critical Sites availabilty	0.6	95.80%	93.78%	95.80%	97.82%				
	M12	%	Important Sites availability	0.4	95.59%	93.58%	95.59%	97.60%				
	M13	%	Normal Sites availability	0.4	95.00%	93.00%	95.00%	97.00%				
	M14	Minutes	MTTR	0.2	130	145	130	109				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	20	16	20	21				
Enterprise	•											
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	3.98	3.78	3.98	4.17				
	E2	Rs. Crs.	Outstanding recovery	0.6	3.00	2.85	3.00	3.15				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				

PROJECT/FUNCT ION/JOB ROLE	KPIID	QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHTAG E	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	600	450	600	750				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.50%	0.60%	0.50%	0.40%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW						1						
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	3				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	Н3	No.	REM Data updation	1	133	95	133	190				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	7825	5217	7825	10434				
	Н5	Square metre	Actual space rented out	3	1630	1304	1630	2608				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.20	0.15	0.2	0.31				
OSM	Н7	Rupees in Lacs	Disposal of items	2	63	50	62.5	75				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	12.27	9.82	12.27	14.73				

			IPMS FOR CO	GM HP CI	RCLE FO	OR QUAR	TER 3 (OC	T - DEC)	2022			
PROJECT/FUNCT ION/JOB ROLE		QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHTAG E	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Admn, Legal, Statutory Commissions and	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H10	Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12		Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

In Percentage In Rs Cr		3 2 2	0% 60%	-5% -57% -588	VERY_GOO D 0% 60%	5% 63% 17.8	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	
In Percentage In Rs Cr	The circles are to better their annual achievement by 10% 10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22) Improvement in Collection figures	2	60%	57%	60%	63%				
In Percentage In Rs Cr	The circles are to better their annual achievement by 10% 10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22) Improvement in Collection figures	2	60%	57%	60%	63%				
In Rs Cr	annual achievement by 10% 10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22) Improvement in Collection figures	2	19	19.68						
	proportionately casted for the Quarter (wrt 2021-22)	2			18.74	17.8				
In Rs Cr		4	27							1
	year corresponding 2 months figures		131	35.15	37	38.85				
in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
		No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical	First month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical 2	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls 104	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls 1117	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls 131 104 117 131	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls 1111 1111 1111 1111 1111 1111	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls Controls 60 63 60 57 111 104 117 131	first month. No of days Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required) Nos. 100 % Compliance of all Critical Controls Controls Controls Trade Receivable(Net) as number of 63

PROJECT/FUNCTION/JOB	KPIID	QUANTIFIABLE	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY	EXCEL	ACHVT	MARK	WEIGHT	REMARKS
ROLE		UNIT		AGE			GOOD			S	ED	
Group Name: Consumer Fixe	d Access											
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	20200	16160	20,200	20402				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	840	672	840	848				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	16	13	16	17				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	9.88	7.9	9.88	9.98				
# Unit IN connection will be con	inted as2:	5 times of numbers o	f provisioned connections. SIP connection will be a	s per provisi	oning.			•		u.		
* For MTTR, the target be kept		of best 80% clear fa	ults and not 100% faults.		•							
Group Name: Consumer Mob							_					
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,26,000	1,08,000	1,26,000	1,53,000				

PROJECT/FUNCTION/JOB	KPIID	OHANTIFIARI F	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY	EXCEL	ACHVT	MARK	WEIGHT	REMARKS
ROLE	Kinb	UNIT	KITDESCRIFTION	AGE	IAKOLI	ОООД	GOOD	EXCEL	ACHVI	S	ED	KEMAKKS
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.132	0.119	0.132	0.145				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	4,180	3,762	4,180	4598				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	41%	39%	41%	43%				
Operations	М8	Number	Unique VLR	0.8	1012324	1002098	1012324	1022549				
	М9	GB	Data Usage	0.2	2124776	2080967	2124776	2190491				
	M10	%	SC Sites availabilty	0.8	93.08%	91.12%	93.08%	95.04%				
	M11	%	Critical Sites availabilty	0.6	91.28%	89.36%	91.28%	93.20%				
	M12	%	Important Sites availability	0.4	91.08%	89.16%	91.08%	93.00%				
	M13	%	Normal Sites availability	0.4	90.59%	88.69%	90.59%	92.50%				
	M14	Minutes	MTTR	0.2	171	190	171	142				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	9	7	9	10				
Group Name: Enterprise		•		1		•	•		1		•	1
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	14.66	13.91	14.66	15.38				
	E2	Rs. Crs.	Outstanding recovery	0.6	15.00	14.25	15.00	15.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1280	960	1280	1600				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARK S	WEIGHT ED	REMARKS
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and E	W	•							•			
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	1	0	1	2				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	113	81	113	161				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	12999	8666	12999	17332				
	Н5	Square metre	Actual space rented out	3	2708	2167	2708	4333				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.61	0.44	0.61	0.88				
OSM	Н7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	10.91	8.73	10.91	13.09				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	########				

PROJECT/FUNCTION/JOB ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARK S	WEIGHT ED	REMARKS
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	32%	30%	32%	34%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	37	38.81	36.96	35.12				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	29	27.55	29	30.45				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100				100								

			IPMS FOR CGM J&K CII	RCLE F	OR QUA	RTER 3	(OCT - DEC	C) 2022				
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
	C1	Number with scaling	FTTH Growth (Normal)	2	13350	10680	13,350	13484				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	17	14	17	18				
D :	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
Project (Bharatnet I /II)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBN	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
W) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				1
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	20.70	16.56	20.7	20.91				1
# Unit IN connection will b	e counted	as25 times of numbers	of provisioned connections. SIP connection	will be as per	provisioning.	1		1	I	<u>I</u>		
* For MTTR, the target be	zant as M	TTP of best 80% clear t	faulte and not 100% faulte									
Consumer Mobility	kept as ivi	11 11 of best 60% clear i	radits and not 100% radits.									
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	73,500	63,000	73,500	89,250				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.252	0.227	0.252	0.277				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	1,171	1,054	1,171	1288				
	M7	%	Quality of Acquisition (3 Month	0.8	57%	56%	57%	58%				

Retention)

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	М8	Number	Unique VLR	0.8	656724	650091	656724	663358				
	М9	GB	Data Usage	0.2	944721	925242	944721	973939				
	M10	%	SC Sites availabilty	0.8	96.08%	94.05%	96.08%	98.10%				
	M11	%	Critical Sites availabilty	0.6	95.49%	93.48%	95.49%	97.50%				
Operations	M12	%	Important Sites availability	0.4	94.41%	92.42%	94.41%	96.40%				
	M13	%	Normal Sites availability	0.4	93.24%	91.27%	93.24%	95.20%				
	M14	Minutes	MTTR	0.2	154	171	154	128				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	27	22	27	28				
Enterprise										•		
	E1	Rs. Crs.	EB Revenue Targets	8	1.93	1.83	1.93	2.02				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	3.00	2.85	3.00	3.15				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	176	132	176	220				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by	1	80%	60%	80%	100%				
HR, LM and EW		•		•			•	•	•			

			IPMS FOR CGM J&K CII		OR QUA	RTER 3	(OCT - DEC	C) 2022				
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	57	41	57	82				
	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	4953	3302	4953	6605				
Renting Target	Н5	Square metre	Actual space rented out	3	1032	826	1032	1651				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.16	0.11	0.16	0.23				
OSM	Н7	Rupees in Lacs	Disposal of items	2	37.5	30	37.5	45				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	21.46	17.17	21.46	25.75				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				

			IPMS FOR CGM J&K CII	RCLE F	OR QUA	RTER 3 (OCT - DEC	C) 2022				
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	67%	64%	67%	70%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	33	35.11	33.43	31.76				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	46	43.7	46	48.3				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100				100								

		IPM	S FOR CGM KERALA CIF	RCLE FO	OR QUA	ARTER	3 (OCT - DE	C) 2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Group Name: Consumer F	ixed Acco	ess										
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	140650	112520	1,40,650	142057				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	СЗ	Number with scaling	VAS - SIP Trunk/IN#	1.6	70	56	70	71				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
) 1 (c) (d) (d)	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	196.55	157.24	196.55	198.52				
# Unit IN connection will be	counted a	as25 times of numbers of	provisioned connections. SIP connection will	l be as per pro	ovisioning.	•		•	•	•	•	•
* For MTTR, the target be ke		TR of best 80% clear fau	lts and not 100% faults.		•							
Group Name: Consumer M						1				_		
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,52,000	2,16,000	2,52,000	3,06,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	2.182	1.964	2.182	2.401				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	7,993	7,194	7,993	8792				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	59%	58%	59%	60%				

PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED	REMARKS
Operations	M8	Number	Unique VLR	0.8	6737089	6669037	6737089	6805140			
	М9	GB	Data Usage	0.2	17282328	16925991	17282328	17816832			
	M10	%	SC Sites availabilty	0.8	96.96%	94.92%	96.96%	99.00%			
	M11	%	Critical Sites availabilty	0.6	96.77%	94.74%	96.77%	98.81%			
	M12	%	Important Sites availability	0.4	96.59%	94.55%	96.59%	98.62%			
	M13	%	Normal Sites availability	0.4	96.38%	94.35%	96.38%	98.41%			
	M14	Minutes	MTTR	0.2	90	100	90	75			
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%			
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%			
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	135	108	135	142			
Enterprise				•		•	•	•			
CB-Finance E	E1	Rs. Crs.	EB Revenue Targets	8	19.89	18.88	19.89	20.86			
	E2	Rs. Crs.	Outstanding recovery	0.6	18.00	17.10	18.00	18.90			
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%			
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80			
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%			
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%			
	E7	Number	Retrieval of Faulty fibres	0.6	672	504	672	840			
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%			
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%			
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%			
	E11	%	LC Fault Rate	0.6	0.50%	0.60%	0.50%	0.40%			
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%			
HR, LM and EW	1	<u> </u>		l		1	1		1		1
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	6	4	6	9		I	T

		IPMS	S FOR CGM KERALA CIR		_		(OCT - DE	C) 2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED		REMARKS
<u> </u>	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	3	2	3	4			a scome	
	Н3	No.	REM Data updation	1	522	373	522	745				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	47026	31351	47026	62702				
	Н5	Square metre	Actual space rented out	3	9797	7838	9797	15675				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.80	2	2.8	4				
OSM	Н7	Rupees in Lacs	Disposal of items	2	125	100	125	150				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	98.95	79.16	98.95	118.74				
Establishment, Admn, Legal, Statutory	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/202 2	31/12/2022	15/12/2022	12-01-2022				
Finance						l.		l			l.	l
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	22%	21%	22%	23%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	78%	74%	78%	82%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	129	135.49	129.04	122.59				

		IPM	S FOR CGM KERALA CIR	CLE FO	OR QUA	ARTER 3	(OCT - DE	C) 2022			
PROJECT/FUNCTION/J OB ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED	 REMARKS
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	374	355.3	374	392.7			
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%			
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations		No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57			
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131			
Total Weightage: 100		1	1	100							

		IPMS	FOR CGM KARNATAKA (CIRCLE	FOR QUAF	RTER 3 (0	OCT - DEC	2022				
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMA RKS
Group Name: Consume	r Fixed A	Access										
	C1	Number with scaling	FTTH Growth (Normal)	2	69300	55440	69,300	69993				
Sales	C2	Number with scaling	FITH Growth (BharatNet)	1.6	840	672	840	848				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	54	44	54	55				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
110ject (Bharachet 1711)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BB	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
NW) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	142.65	114.12	142.65	144.08				
			s of provisioned connections. SIP connection w	ill be as per p	provisioning.							
			r faults and not 100% faults.									
Group Name: Consume	r Mobiit	y I	In the company of the	ı			ı	ı	ı	I		1
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	2,10,000	1,80,000	2,10,000	2,55,000				
Salac	М5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.929	0.836	0.929	1.022				

		IPMS	S FOR CGM KARNATAKA (CIRCLE	FOR QUAI	RTER 3 (0	OCT - DEC	2022				
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMA RKS
saics	М6	Number	Number of Active PoS for SIM selling in each month	0.6	4,375	3,938	4,375	4813				
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	43%	41%	43%	45%				
	М8	Number	Unique VLR	0.8	3377184	3343071	3377184	3411297				
	М9	GB	Data Usage	0.2	7849571	7687724	7849571	8092341				
	M10	%	SC Sites availabilty	0.8	95.10%	93.10%	95.10%	97.10%				
	M11	%	Critical Sites availabilty	0.6	94.52%	92.53%	94.52%	96.51%				
Operations	M12	%	Important Sites availability	0.4	93.27%	91.30%	93.27%	95.23%				
	M13	%	Normal Sites availability	0.4	89.46%	87.58%	89.46%	91.34%				
	M14	Minutes	MTTR	0.2	103	114	103	86				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	116	93	116	122				
Group Name: Enterpris	se	1	-			1		1	ı			
	E1	Rs. Crs.	EB Revenue Targets	8	80.10	76.01	80.10	84.02				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	55.00	52.25	55.00	57.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	4640	3480	4640	5800				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%	_			

		IPMS	FOR CGM KARNATAKA C	CIRCLE	FOR QUA	ARTER 3 (OCT - DEC	2022				
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMA RKS
LC	E11	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW	•								•			
	H1	No.	Identification of land for Monetisation	3	10	7	10	16				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	5	4	5	7				
	Н3	No.	REM Data updation	1	912	652	912	1303				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	38451	25634	38451	51269				
Renting Target	Н5	Square metre	Actual space rented out	3	8011	6409	8011	12817				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	3.15	2.25	3.15	4.5				
OSM	Н7	Rupees in Lacs	Disposal of items	2	200	160	200	240				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	96.04	76.83	96.04	115.25				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals,	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#######				

		IPMS	FOR CGM KARNATAKA (CIRCLE	FOR QUAI	RTER 3 (C	OCT - DEC	2022				
PROJECT/FUNCTIO N/JOB ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMA RKS
Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	25%	24%	25%	26%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	71%	67%	71%	75%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	133	139.79	133.13	126.48				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	359	341.05	359	376.95				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100				100								

		IP	MS FOR CGM KOLKATA	TD FO	OR QUAF	RTER 3 (0	OCT - DEC)	2022				
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Group Name: Consumer Fixed A	Access	•		•		•	•	•	•	•	•	•
	C1	Number with scaling	FTTH Growth (Normal)	2.6	8350	6680	8,350	8434				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	0	0	0	0	0				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	8	7	8	9				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
Project (Bharaulet 1711)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.6	98%	97%	98%	99%				
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.6	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.8	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.8	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.8	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	33.35	26.68	33.35	33.68				
# Unit IN connection will be coun	ted as25 ti	mes of numbers of pro	ovisioned connections. SIP connection will	be as per pro	visioning.							
* For MTTR, the target be kept as Consumer Mobilty	MTTR of	best 80% clear faults	and not 100% faults.									
Consumer Property	M1	Date	Finalization of Tender for construction of	0								
Project (Mission 500)	M2	%	OFC by 20th Dec Acquisition of 20% sites by 31st Dec	0								
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	0								
	M4	Number	SIM sale	2.4	1,68,000	1,44,000	1,68,000	2,04,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	1	0.223	0.200	0.223	0.245				
Sales	М6	Number	Number of Active PoS for SIM selling in each month	1	3,079	2,771	3,079	3387				

		IP	MS FOR CGM KOLKATA	TD FC	R QUAR	TER 3 (C	OCT - DEC)	2022				
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
	М7	%	Quality of Acquisition (3 Month Retention)	1.4	43%	41%	43%	45%				
	М8	Number	Unique VLR	1.2	1110193	1098979	1110193	1121407				
	М9	GB	Data Usage	0.6	2959479	2898459	2959479	3051009				
	M10	%	SC Sites availabilty	1.2	96.96%	94.92%	96.96%	99.00%				
	M11	%	Critical Sites availabilty	0.8	96.78%	94.74%	96.78%	98.82%				
Operations	M12	%	Important Sites availability	0.6	96.58%	94.54%	96.58%	98.61%				
	M13	%	Normal Sites availability	0.6	96.31%	94.28%	96.31%	98.34%				
	M14	Minutes	MTTR	0.4	156	173	156	130				
	M15	%	2G Call Drop Rate	0.4	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Call Drop Rate	0.4	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	116	93	116	122				
Group Name: Enterprise				1		_	1					1
	E1	Rs. Crs.	EB Revenue Targets	8	4.95	4.70	4.95	5.19				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	688	516	688	860				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
LC	E11	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				

			PMS FOR CGM KOLKATA		A QUAL	TEK 3 (C	JCI - DEC)	2022				T
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
CGM Performance	E13	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW		l		1		1				1		ı
	H1	No.	Identification of land for Monetisation	3	1	0	1	1				
Land Monetisation Target	Н2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report. within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	Н3	No.	REM Data updation	1	49	35	49	70				
Panting Target	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	26313	17542	26313	35084				
enting Target	Н5	Square metre	Actual space rented out	3	5482	4386	5482	8771				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	Н7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	35.61	28.49	35.61	42.73				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

		IP	MS FOR CGM KOLKATA	TD FC	OR QUAR	RTER 3 (0	OCT - DEC)	2022				
PROJECT/FUNCTION/JOB ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Group Name: Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	39%	37%	39%	41%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	61	64.03	60.98	57.93				
Total Collection from different Channels/Sources.	F4		Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	81	76.95	81	85.05				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	265	238	251	265				
Total Weightage: 100				100		-		_			_	

			MS FOR CGM MH CIR				•	•			,
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVE	REMARKS
Group Name: Consumer Fixed	Access										
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.8	68450	54760	68,450	69135			
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	840	672	840	848			
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	67	54	67	68			
Project (Bharatnet I /II)	C4	ŭ	Incremental New GP Lit	0.2	2	1	2	3			
	C5	Ü	% of Up GPs	0.6	90%	80%	90%	95%			
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%			
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%			
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%			
	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs			
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%			
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%			
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6			
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%			
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%			
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6			
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%			
Total CFA Revenue	C17	In Rs Cr with	As per CFA Revenue targets given to Circles (Cr)	8	144.95	115.96	144.95	146.4			
			provisioned connections. SIP connection	on will be as p	per provision	ing.	"	1	.	l.	
* For MTTR, the target be kept as	MTTR of b	best 80% clear fau	ılts and not 100% faults.								
Consumer Mobility	_					1	_	1	1		1
Project (Mission 500)	M1		Finalization of Tender for construction of OFC by 20th Dec 2022		20-Dec	31-Dec	20-Dec	10-Dec			
	M2		Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%			
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%			
Sales	M4	Number	SIM sale	1.2	3,15,000	2,70,000	3,15,000	3,82,500			
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	1.029	0.926	1.029	1.131			

		IP	MS FOR CGM MH CIRC	CLE FO	R QUA	RTER 3 ((OCT - DEC) 2022			
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVE	REMARKS
	М6	Number	Number of Active PoS for SIM selling in each month	0.6	8,737	7,863	8,737	9611			
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	48%	46%	48%	50%			
Operations	М8	Number	Unique VLR	0.8	4046893	4006016	4046893	4087771			
	М9	GB	Data Usage	0.2	16226465	15891899	16226465	16728315			
	M10	%	SC Sites availabilty	0.8	94.50%	92.51%	94.50%	96.48%			
	M11	%	Critical Sites availabilty	0.6	94.20%	92.22%	94.20%	96.18%			
	M12	%	Important Sites availability	0.4	92.24%	90.29%	92.24%	94.18%			
	M13	%	Normal Sites availability	0.4	88.85%	86.98%	88.85%	90.72%			
	M14	Minutes	MTTR	0.2	244	271	244	203			
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%			
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%			
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other	8	84	67	84	88			
Enterprise		1	ID avanua					<u> </u>	L		l
EB-Finance	J1	Rs. Crs.	EB Revenue Targets	8	151.73	143.99	151.73	159.16			
	J2	Rs. Crs.	Outstanding recovery	0.6	120.00	114.00	120.00	126.00			
	J3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%			
EB Platinum-Mumbai	K1	Points	EB sales Ranking	1.5	70	50	70	80			
EB Platinum-Pune	K2	Points	EB sales Ranking	1.5	70	50	70	80			
Enterprise Gold	L1	Points	EB sales Ranking	3	70	50	70	80			
Core Network Operations	L1	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%			
	L2	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%			
	L3	Number	Retrieval of Faulty fibres	0.6	8800	6600	8800	11000			
MM Unit	M1	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%			
LC	N1	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%			

PROJECT/FUNCTION/JOB	KPIID		KPI DESCRIPTION		TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS		REMARKS
ROLE		LE UNIT		AGE						ACHIEVE	ED	
	N2	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	N3	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	14	9	14	23				
	H2	No.	(a) LDD within 2 months of identification of property. (b)	1	8	6	8	9				
	Н3	No.	REM Data updation	1	1280	914	1280	1828				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of	1	91921	61281	91921	122561				
	Н5	Square metre	Actual space rented out	3	19150	15320	19150	30640				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	11.90	8.5	11.9	17				
OSM	Н7	Rupees in Lacs	Disposal of items	2	300	240	300	360				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	201.4	161.12	201.4	241.68				
Establishment, Admn, Legal, Statutory Commissions and	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance							•					
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	8%	8%	8%	8%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	36%	34%	36%	38%				

		IP	MS FOR CGM MH CIRC	CLE FO	R QUAI	RTER 3 (OCT - DEC) 2022				
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVE		REMARKS
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	220	230.99	219.99	208.99				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	462	438.9	462	485.1				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	282	104	117	131				
Total Weightage: 100						•	•	•	•	•	•	•

PROJECT/FUNCTION/JO	KPIID	QUANTIFIAB	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS	WEIGH	REMARKS
B ROLE		LE UNIT		AGE						ACHIEVED	TED	
Consumer Fixed Access		•	•			÷	•			•		
Sales	C1	Number with	FTTH Growth (Normal)	1.6	29450	23560	29,450	29745				
		scaling										
	C2	Number with	FTTH Growth (BharatNet)	1.6	420	336	420	424				
		scaling										
	C3	Number with	VAS - SIP Trunk/IN#	1.6	50	40	50	51				
		scaling										
Project (Bharatnet I /II)	C4	Number with	Incremental New GP Lit	0.4	31	25	31	32				
		scaling										
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW)	C6	in % with	Uptime of Network elements	0.4	98%	97%	98%	99%				
Network		scaling	exchanges		30,0							
	C7	in % with		0.4	98%	97%	98%	99%				
		scaling										
Landline	C8	in % with	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
		scaling										
	C9	In Hrs with	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
		scaling										
	C10	in % with	1	0.6	0.4%	0.50%	0.40%	0.35%				
		scaling	working No. (in %)									
ADSL-BB	C11	in % with	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
		scaling										
	C12	In Hrs with	MTTR*	0.6	8	10	8	6				
		scaling										
	C13	in % with		0.6	0.40%	0.50%	0.40%	0.35%				
	~	scaling	working No. (in %)	0.6		0.50/	000/	0.50/				
FTTH-BB	C14	in % with	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	scaling In Hrs with	MTTR*	0.6	0	10	8	6				
	C15	scaling	MIIR*	0.0	8	10	8	0				
	C16	in % with	Comical Over Faulta with recorded to	0.6	0.40%	0.50%	0.40%	0.35%	_			
	C16	scaling	Carried Over Faults with respect to working No. (in %)	0.0	0.40%	0.30%	0.40%	0.33%				
Total CFA Revenue	C17	In Rs Cr with	As per CFA Revenue targets given to	Q	37.30	29.84	37.3	37.67		1		
I Otal CI'A REVEHUE	C1/	scaling	Circles (Cr)	0	37.30	27.04	31.3	57.07	1			

^{*} For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.

Consumer Mobilty										
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec		
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%		
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%		
Sales	M4	Number	SIM sale	1.2	2,52,000	2,16,000	2,52,000	3,06,000		
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.387	0.349	0.387	0.426		
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,604	5,044	5,604	6164		

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGH TED	REMARKS
DIOLE	M7	%	Quality of Acquisition (3 Month Retention)	0.8	26%	24%	26%	28%		TOTHE VED	LED	
Operations	M8	Number	Unique VLR	0.8	2009079	1988786	2009079	2029373				
	М9	GB	Data Usage	0.2	5445863	5333577	5445863	5614291				
	M10	%	SC Sites availabilty	0.8	94.33%	92.35%	94.33%	96.32%				
	M11	%	Critical Sites availabilty	0.6	91.19%	89.27%	91.19%	93.11%				
	M12	%	Important Sites availability	0.4	89.69%	87.80%	89.69%	91.58%				
	M13	%	Normal Sites availability	0.4	88.72%	86.85%	88.72%	90.59%				
	M14	Minutes	MTTR	0.2	168	187	168	140				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming	8	32	26	32	34				
Enterprise			(OZIV), I usii birib, incoming	I		 	I			ı		L
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	7.94	7.53	7.94	8.33				
	E2	Rs. Crs.	Outstanding recovery	0.6	15.00	14.25	15.00	15.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	5840	4380	5840	7300				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.20%	1.44%	1.20%	0.96%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				

			IPMS FOR CGM MP	CIRCL	E FOR QUA	ARTER 3 (O	CT - DEC)	2022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGH TED	REMARKS
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	10	7	10	17				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	6	4	6	7				
	Н3	No.	REM Data updation	1	949	678	949	1355				
Renting Target	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	44170	29447	44170	58893				
	Н5	Square metre	Actual space rented out	3	9202	7362	9202	14723				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.36	1.69	2.36	3.38				
OSM	Н7	Rupees in Lacs	Disposal of items	2	250	200	250	300				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	47.63	38.1	47.63	57.15				
Establishment, Admn, Legal, Statutory	Н9	%	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H10	%	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, Union matters, PRO, DAK, to be rated by reporting officer	1	80%	60%	80%	100%				
	H11	Days	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Disciplinary Proceedings under rule 61, ICC meetings	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Attendance system in all circles	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

			IDMC EOD CCM ME	CIDCI	E EOD OHAD	CED 2 (C	OT DEC	2022				
			IPMS FOR CGM MP		=					I	T	I
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGH TED	REMARKS
Group Name: Finance					Group Weightage : 20						·	
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	2%	2%	2%	2%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	116%	110%	116%	122%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	268	281.17	267.78	254.39				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	97	92.15	97	101.85				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100		1	<u> </u>	100	Total Weighted Score:							

		IPM	S FOR CGM NE-I CIRCLE I	FOR QU	ARTEI	R 3 (OC	CT - DEC) 2	2022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fix	ed Acces	ss										
	C1	Number with scaling	FTTH Growth (Normal)	2	9750	7800	9,750	9848				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	15	12	15	16				
Decidat (Dhanatast I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
Project (Bharatnet I /II)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	12.96	10.37	12.96	13.09				
# Unit IN connection will be c	ounted as	325 times of numbers of prov	isioned connections. SIP connection will be as p	per provision	ing.				_			
* For MTTR, the target be kep	ot as MTT	FR of best 80% clear faults a	nd not 100% faults									
Consumer Mobility												
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	52,500	45,000	52,500	63,750				
Salec	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.121	0.109	0.121	0.133				

		IPM	S FOR CGM NE-I CIRCLE I	FOR QU	ARTEI	R 3 (OC	CT - DEC) 2	022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
<u>ज्ञ्रसाट</u> ु	M6	Number	Number of Active PoS for SIM selling in each month	0.6	725	653	725	798				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	57%	56%	57%	58%				
Operations	M8	Number	Unique VLR	0.8	423808	419527	423808	428089				
	М9	GB	Data Usage	0.2	1839090	1801170	1839090	1895969				
	M10	%	SC Sites availabilty	0.8	95.05%	93.05%	95.05%	97.06%				
	M11	%	Critical Sites availabilty	0.6	94.69%	92.70%	94.69%	96.68%				
	M12	%	Important Sites availability	0.4	92.68%	90.73%	92.68%	94.63%				
	M13	%	Normal Sites availability	0.4	90.31%	88.41%	90.31%	92.21%				
	M14	Minutes	MTTR	0.2	336	373	336	280				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	14	11	14	15				
Group Name: Enterprise							•			II.		
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	1.51	1.43	1.51	1.58				
	E2	Rs. Crs.	Outstanding recovery	0.6	3.00	2.85	3.00	3.15				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	96	72	96	120				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				

		IPM	IS FOR CGM NE-I CIRCLE I		ARTEI	R 3 (OC	CT - DEC) 2	2022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW								•	•			
	H1	No.	Identification of land for Monetisation	3	2	1	2	3				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	169	121	169	242				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	14007	9338	14007	18676				
Renting Target	Н5	Square metre	Actual space rented out	3	2918	2334	2918	4669				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.61	0.44	0.61	0.88				
OSM	Н7	Rupees in Lacs	Disposal of items	2	37.5	30	37.5	45				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	9.18	7.34	9.18	11.02				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Grievance Portais, Stair Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/202 2	31/12/20 22	15/12/2022	########				

		IPM	S FOR CGM NE-I CIRCLE	FOR QU	ARTEI	R 3 (OC	CT - DEC) 2	022				
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	50%	48%	50%	53%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	90%	86%	90%	95%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	21	21.67	20.64	19.61				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	26	24.7	26	27.3				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	onth Collection in % Amount where billed amount of Octo DEC22 is collected in first month. Trade Receivable(Net) as number of of Revenue from Operations (to be annumber of the No of days No of days No of days				60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100												

C3			IPMS	FOR CGM NE-II CIRCLE	FOR Q	UARTER	3 (OCT -	DEC) 2022	2				
State Property State S	PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION		TARGET	GOOD	VERY_GOOD	EXCE L	ACHV T			REMARKS
Solution Company Com		ed Acces	s		1.102		•				111011111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Sample S		C1	Number with scaling	FTTH Growth (Normal)	2	4750	3800	4,750	4798				
Part	Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
Project (Bharather I/I) C S Same was was and manual in the interference over the I O O O O O O O O O		С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	16	13	16	17				
Sample S	Doning (Discount L/H)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
Core Access Core Cor	Project (Bharathet 1/11)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Common C	Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
An analysis An analysis Anti-Statistic Anti-Stati	Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
C10 in % with scaling (reverse) Carried Over Faults with respect to sorking No. (in %) N		C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
C10	Landline	С9	_	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
ADSLAB AD		C10			0.6	0.4%	0.50%	0.40%	0.35%				
C13 (reverse)		C11	in % with scaling		0.6	80%	70%	80%	90%				
C13 in % with scaling (reverse) Carried Over Faults with respect to working No. (in %) 0.6 0.40% 0.50% 0.40% 0.35% 0.35% 0.50% 0.40% 0.50% 0.50% 0.40% 0.50% 0.50% 0.40% 0.50% 0.50% 0.50% 0.50% 0.40% 0.50%	ADSL-BB	C12	_	MTTR*	0.6	8	10	8	6				
C15 In Hrs with scaling (reverse) MTTR* 0.6 8 10 8 6		C13		-	0.6	0.40%	0.50%	0.40%	0.35%				
C16		C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
C16 in % with scaling (reverse) Carried Over Faults with respect to working No. (in %) 0.6 0.40% 0.50% 0.40% 0.35% 0.40% 0.40% 0.40% 0.35% 0.40% 0.40% 0.40% 0.35% 0.40% 0	FTTH-RR	C15		MTTR*	0.6	8	10	8	6				
Total CFA Revenue		C16		<u> </u>	0.6	0.40%	0.50%	0.40%	0.35%				
*For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults. *Consumer Mobility M1	Total CFA Revenue	C17	In Rs Cr with scaling		8	4.90	3.92	4.9	4.95				
M1	# Unit IN connection will be co	ounted as:	25 times of numbers of provi	sioned connections. SIP connection will be a	s per provisio	oning.							
M1 Date Finalization of Tender for construction of OFC by 20th Dec 2022 20-Dec 31-Dec 20-Dec 10-Dec	* For MTTR, the target be kep	t as MTT	R of best 80% clear faults an	d not 100% faults.									
Date OFC by 20th Dec 2022 20-Dec 31-Dec 20-Dec 10-Dec	Consumer Mobilty												
M3		M1	Date		2	20-Dec	31-Dec	20-Dec	10-Dec				
M4 Number SIM sale 1.2 52,500 45,000 52,500 63,750	Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
M5 Amount Daily Average IN Revenue (In Rs Cr) 0.6 0.078 0.071 0.078 0.086 M6 Number Number of Active PoS for SIM selling in each month 0.6 448 403 448 493		М3	%		1	75%	60%	75%	100%				
Sales M6 Number Number of Active PoS for SIM selling in each month Number		M4	Number	SIM sale	1.2	52,500	45,000	52,500	63,750				
Number of Active Pos for SIM selling in each month 0.6 448 403 448 493		M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.078	0.071	0.078	0.086				
M7 % Quality of Acquisition (3 Month Retention) 0.8 48% 46% 48% 50%	Sales	М6	Number		0.6	448	403	448	493				
		М7	%	Quality of Acquisition (3 Month Retention)	0.8	48%	46%	48%	50%				

PROJECT/FUNCTION/JO	KPIID		FOR CGM NE-II CIRCLE	WEIGHT				EXCE	ACHV	MARKS	WEIGHT	DEMARKS
B ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	AGE	TARGET	GOOD	VERY_GOOD	L	T	ACHIEVE	ED	REMARKS
	M8	Number	Unique VLR	0.8	394513	390528	394513	398498				
	М9	GB	Data Usage	0.2	956735	937008	956735	986325				
	M10	%	SC Sites availabilty	0.8	92.98%	91.02%	92.98%	94.94%				
	M11	%	Critical Sites availabilty	0.6	91.88%	89.94%	91.88%	93.81%				
Operations	M12	%	Important Sites availability	0.4	89.64%	87.76%	89.64%	91.53%				
	M13	%	Normal Sites availability	0.4	89.39%	87.51%	89.39%	91.27%				
	M14	Minutes	MTTR	0.2	204	227	204	170				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	9	7	9	10				
Group Name: Enterprise												
	E1	Rs. Crs.	EB Revenue Targets	8	0.26	0.25	0.26	0.27				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	1.50	1.43	1.50	1.58				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	96	72	96	120				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW		•		•					•	•	•	
	H1	No.	Identification of land for Monetisation	3	1	0	1	2				

		IPMS	FOR CGM NE-II CIRCLE	FOR Q	UARTER	R 3 (OCT -	DEC) 2022	2				
PROJECT/FUNCTION/JO B ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCE L	ACHV T	MARKS ACHIEVE	WEIGHT ED	REMARKS
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	No.	REM Data updation	1	125	90	125	179				
	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	6617	4411	6617	8823				
Renting Target	H5	Square metre	Actual space rented out	3	1379	1103	1379	2206				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.12	0.08	0.12	0.16				
OSM	Н7	Rupees in Lacs	Disposal of items	2	37.5	30	37.5	45				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	5.01	4.01	5.01	6.01				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and Grievance	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	######				

		IPMS	FOR CGM NE-II CIRCLE	FOR O	UARTER	3 (OCT -	DEC) 2022)				
PROJECT/FUNCTION/JO B ROLE	KPIID	,		WEIGHT AGE		GOOD			ACHV T	MARKS ACHIEVE	WEIGHT ED	REMARKS
Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	25%	24%	25%	26%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	17	18.24	17.38	16.51				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	12	11.4	12	12.6				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100				100								

	•		PMS FOR CGM ODISH		LE FOR	QUART		T - DEC)	2022			
PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access							*	•	4			*
	C1	Number with scaling	FTTH Growth (Normal)	2.6	28200	22560	28,200	28482				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
During A (Dhannata at I (II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
Project (Bharatnet I /II)	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBN	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
W) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CEA Revenue targets given to	8	33.06	26.45	33.06	33.39				
			s of provisioned connections. SIP conne	ction will be	as per provis	oning.			l .			
* For MTTR, the target be Consumer Mobiity	kept as N	ITTR of best 80% clear	r faults and not 100% faults.									
Consumer Widdity	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	2,31,000	1,98,000	2,31,000	2,80,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.830	0.747	0.830	0.913				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	8,255	7,430	8,255	9081				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	54%	53%	54%	55%				
	M8	Number	Unique VLR	0.8	3769306	3731232	3769306	3807380				

		T	T	1	1		1	1	ı	Т	
	C1	Number with scaling	FTTH Growth (Normal)	2.6	28200	22560	28,200	28482			
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424			
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39			
	М9	GB	Data Usage	0.2	4830043	4730454	4830043	4979425			
	M10	%	SC Sites availabilty	0.8	95.62%	93.61%	95.62%	97.63%			
	M11	%	Critical Sites availabilty	0.6	93.83%	91.86%	93.83%	95.81%			
Operations	M12	%	Important Sites availability	0.4	93.35%	91.38%	93.35%	95.31%			
	M13	%	Normal Sites availability	0.4	93.09%	91.13%	93.09%	95.05%			
	M14	Minutes	MTTR	0.2	125	138	125	104			
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%			
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%			
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Peyenue	8	48	38	48	50			
Enterprise											
	E1	Rs. Crs.	EB Revenue Targets	8	15.48	14.69	15.48	16.24			
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	12.00	11.40	12.00	12.60			
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%			
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80			
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%			
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%			
operations	E7	Number	Retrieval of Faulty fibres	0.6	1040	780	1040	1300			
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%			
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%			
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%			
	E11	%	LC Fault Rate	0.6	1.20%	1.44%	1.20%	0.96%			
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%	_		
HR, LM and EW	•										
	H1	No.	Identification of land for Monetisation	3	3	2	3	6			

	C1	I				Ī	I			<u> </u>	
	C2		FTTH Growth (Normal)	2.6	28200	22560	28,200	28482			
Sales		Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424			
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39			
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1			
	нз	No.	REM Data updation	1	319	228	319	455			
	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	24126	16084	24126	32168			
Renting Target	Н5	Square metre	Actual space rented out	3	5026	4021	5026	8042			
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.14	0.81	1.14	1.63			
OSM	Н7	Rupees in Lacs	Disposal of items	2	150	120	150	180			
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	34.71	27.76	34.71	41.65			
	Н9	% in prescribed time	Timebound Court Cases and	1	80%	60%	80%	100%			
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Ashitestics Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%			
Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%			
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022			

	C1	Number with scaling	FTTH Growth (Normal)	2.6	28200	22560	28,200	28482		
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424		
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39		
Group Name: Finance	C3 Number with scaling VAS - SIP Trunk/IN# me: Finance it BITDA				Group Weig	ghtage : 20				
Gross Profit Margin(EBITDA <u>Margin</u>)		In Percentage	(EBITDA/Total Income)*100	3	18%	17%	18%	19%		
Return on Investment (Asset Turnover Ratio)		In Percentage	The circles are to better their annual achievement by 10%	2	44%	43%	44%	46%		
Budget/Cost Control on OPEX		In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	60	63.41	60.39	57.37		
Total Collection from different Channels/Sources.		In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	99	94.05	99	103.95		
Ist Month Collection Efficiency		in %		4	90%	85%	90%	92%		
Deptor Reduction: 1 rade Receivable(Net) as number of days of Revenue from	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57		
	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131		
Total Weightage: 100		•		100						

PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE		REMARKS
				AGE						D	DSCORE	
Group Name: Consumer I	ixed Ac	cess										
Sales	C1	Number with	FTTH Growth (Normal)	2	50250	40200	50,250	50753				
	C2	Number with	FTTH Growth (BharatNet)	1.6	840	672	840	848				
	С3	Number with	VAS - SIP Trunk/IN#	1.6	29	24	29	30				
Project (Bharatnet I /II)	C4	Number with	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW	C6	in % with scaling	Uptime of Network elements	0.4	98%	97%	98%	99%				
) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				1
	C10	in % with scaling	Carried Over Faults with respect to	0.6	0.4%	0.50%	0.40%	0.35%				1
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				1
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				1
	C13	in % with scaling	Carried Over Faults with respect to	0.6	0.40%	0.50%	0.40%	0.35%				1
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				1
	C16	in % with scaling	Carried Over Faults with respect to	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	51.18	40.94	51.18	51.69				
# Unit IN connection will be	counted	as25 times of numbe	rs of provisioned connections. SIP conn	lection will b	e as per provisi	oning.						<u> </u>
* For MTTR, the target be k			ar faults and not 100% faults.									
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	0								
	M2	%	Acquisition of 20% sites by 31st Dec	0								
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	0								
Sales	M4	Number	SIM sale	2.4	2,10,000	1,80,000	2,10,000	2,55,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	1	0.665	0.599	0.665	0.732				
	M6	Number	Number of Active PoS for SIM selling in each month	; 1	6,429	5,786	6,429	7072				

PROTECT/ENDOTEDAL/A	IZDIID		MS FOR CGM PUNJAB							MA DEC	TYPE CITE	DEM A DEC
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
	М7	%	Quality of Acquisition (3 Month Retention)	1.4	35%	33%	35%	37%				
Operations	M8	Number	Unique VLR	1.2	2362150	2338290	2362150	2386010				
	М9	GB	Data Usage	0.6	6234308	6105765	6234308	6427121				
	M10	%	SC Sites availabilty	1.2	96.96%	94.92%	96.96%	99.00%				
	M11	%	Critical Sites availabilty	0.8	96.77%	94.74%	96.77%	98.81%				
	M12	%	Important Sites availability	0.6	96.59%	94.55%	96.59%	98.62%				
	M13	%	Normal Sites availability	0.6	96.38%	94.35%	96.38%	98.41%				
	M14	Minutes	MTTR	0.4	106	118	106	88				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	185	148	185	194				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	8.60	8.16	8.60	9.02				
	E2	Rs. Crs.	Outstanding recovery	0.6	7.00	6.65	7.00	7.35				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	2800	2100	2800	3500				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.80%	0.96%	0.80%	0.64%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				

PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	REMARKS
HR, LM and EW										***	
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	3	2	3	5			
	H2	No.	(a) LDD within 2 months of identification of property. (b)	1	1	0	1	2			
	Н3	No.	REM Data updation	1	256	183	256	366			
Renting Target	H4	Square metre	Space Audit / Identification of vacant	1	40375	26916	40375	53833			
	H5	Square metre	Actual space rented out	3	8411	6729	8411	13458			
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.10	1.5	2.1	3			
OSM	H7	Rupees in Lacs	Disposal of items	2	225	180	225	270			
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	50.82	40.66	50.82	60.99			
Establishment, Admn, Hegal, Statutory	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%			
Commissions and Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%			
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%			
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022			

		IP	MS FOR CGM PUNJAR	3 CIRCI	LE FOR (QUARTE	ER 3 (OCT - I	DEC) 202	22			
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	22%	21%	22%	23%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	76%	72%	76%	80%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	130	136.75	130.24	123.73				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	326	309.7	326	342.3				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	265	238	251	265				
Total Weightage: 100				100	Total Weighted Score:							

			FOR CGM RAJASTHAN		LE FOR	QUARTE	ж 3 (ОСТ -	DEC) 2	022			
PROJECT/FUNCTION/JOB ROLE		QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT		WEIGHTE D SCORE	REMARKS
Group Name: Consumer Fixed			1	1		ı	1	ı		1	1	
	C1	Number with scaling	FTTH Growth (Normal)	1.8	47550	38040	47,550	48026				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	2	1	2	3				
roject (Bharathet 1/11)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-RR	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
ADSL-BB	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	58.36	46.69	58.36	58.94				
# Unit IN connection will be coun	ted as25 tir	nes of numbers of	f provisioned connections. SIP connection	on will be as	per provisioni	ng.	•					
For MTTR, the target be kept as	MTTR of	best 80% clear fa	ults and not 100% faults.									
Group Name: Consumer Mobii	ty											
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	2,94,000	2,52,000	2,94,000	3,57,000				
	М5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.156	0.141	0.156	0.172				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	10,454	9,409	10,454	11499				

		IPMS I	FOR CGM RAJASTHAN	N CIRCI	LE FOR	QUARTE	CR 3 (OCT -	DEC) 2	022			
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT		WEIGHTE D SCORE	REMARKS
NOED .	M7	%	Quality of Acquisition (3 Month Retention)	0.8	33%	31%	33%	35%		1101111	20010	
	M8	Number	Unique VLR	0.8	3229281	3196662	3229281	3261900				
	М9	GB	Data Usage	0.2	7310094	7159371	7310094	7536180				
	M10	%	SC Sites availabilty	0.8	96.66%	94.63%	96.66%	98.70%				
	M11	%	Critical Sites availabilty	0.6	96.51%	94.47%	96.51%	98.54%				
Operations	M12	%	Important Sites availability	0.4	95.18%	93.17%	95.18%	97.18%				
	M13	%	Normal Sites availability	0.4	93.51%	91.54%	93.51%	95.48%				
	M14	Minutes	MTTR	0.2	95	105	95	79				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	46	37	46	48				
Enterprise												
	E1	Rs. Crs.	EB Revenue Targets	8	13.60	12.91	13.60	14.26				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	12.00	11.40	12.00	12.60				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	3840	2880	3840	4800				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
\mathbf{c}	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.60%	0.72%	0.60%	0.48%				

			OR CGM RAJASTHAN		LE FOR	QUARTE	R 3 (OCT -	DEC) 2	022			
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT		WEIGHTE D SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and EW				<u>I</u>		1		1		I		
	H1	No.	Identification of land for Monetisation	3	7	4	7	11				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	2	1	2	3				
	Н3	No.	REM Data updation	1	629	449	629	898				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	43993	29329	43993	58658				
Renting Target	Н5	Square metre	Actual space rented out	3	9165	7332	9165	14664				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.36	1.69	2.36	3.38				
OSM	Н7	Rupees in Lacs	Disposal of items	2	62.5	50	62.5	75				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	74.6	59.68	74.6	89.52				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Statutory Commissions and Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	########				

		IPMS I	FOR CGM RAJASTHAN	CIRCI	LE FOR	QUARTE	ER 3 (OCT -	DEC) 2	2022			
PROJECT/FUNCTION/JOB ROLE		QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	55%	52%	55%	58%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	82	86.19	82.09	77.98				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	143	135.85	143	150.15				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100				100								

		IPMS	S FOR CGM SIKKIM CIRCLE	_			OCT - DEC)	2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARK S
Consumer Fixed Access				•			1		•		•	•
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.6	1600	1280	1,600	1616				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	11	9	11	12				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.4	22	18	22	23				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	0.96	0.77	0.96	0.97				
# Unit IN connection will be	counted a	s25 times of numbers of	provisioned connections. SIP connection will be as	per provisio	ning.	1	L	1		I		
* For MTTR, the target be ke	pt as MT	TR of best 80% clear fau	lts and not 100% faults.									
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	5040	4,320	5,040	6,120				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.00908	0.008	0.009	0.010				

PROJECT/FUNCTION/J	KPIID	QUANTIFIABLE	KPI DESCRIPTION		TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT		WEIGHTE	
OB ROLE	3.5.5	UNIT	N. J. Ch. J. D. G. GDZ W. J.	AGE	225	212	225	250		ACHIEVED	D SCORE	S
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	235		235	259				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	52%	50%	52%	54%				
Operations	M8	Number	Unique VLR	0.8	1535629	1520117	1535629	2E+06				combined with wb
	М9	GB	Data Usage	0.2	138275	135424	138275	142552				
	M10	%	SC Sites availabilty	0.8	92.52%	90.57%	92.52%	94.46%				
	M11	%	Critical Sites availabilty	0.6	90.98%	89.06%	90.98%	92.89%				
	M12	%	Important Sites availability	0.4	89.48%	87.59%	89.48%	91.36%				
	M13	%	Normal Sites availability	0.4	75.92%	74.32%	75.92%	77.52%				
	M14	Minutes	MTTR	0.2	1224	1360	1224	1020				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	0.25	0.20	0.25	0.26				
Enterprise	1					<u> </u>			l			
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	0.50	0.47	0.50	0.52				
	E2	Rs. Crs.	Outstanding recovery	0.6	0.17	0.15	0.17	0.18				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	24	18	24	30				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				<u> </u>

		IPMS	FOR CGM SIKKIM CIRCLE	FOR Q	UARTI	ER 3 (O	CT - DEC)	2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARK S
	E11	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW	ı			ı						L	L	
Land Monetisation Target	H1	No.	Identification of land for Monetisation	6	1	0	1	1				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within	3	1	0	1	1				
	Н3	No.	REM Data updation	3	10	7	10	14				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area	0								
	Н5	Square metre	Actual space rented out	0								
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	0								
OSM	Н7	Rupees in Lacs	Disposal of items	0								
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	0								
Establishment, Admn, Legal, Statutory	Н9	% in prescribed time	Timebound Court Cases and Arbitration	2	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H10	Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	2	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	2	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	2	15/12/202 2	31/12/202	15/12/2022	######				
Finance				<u> </u>			l		<u> </u>	1	l .	
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	22%	21%	22%	23%				
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		IPMS	FOR CGM SIKKIM CIRCLE	FOR Q	UARTE	ER 3 (O	CT - DEC)	2022			
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	MARKS ACHIEVED	WEIGHTE D SCORE	REMARK S
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	2	1.91	1.82	1.73			
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	0	0	0	0			
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%			
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57			
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131			
Total Weightage: 100	Weightage: 100										

		IP	MS FOR CGM TAMIL	NADU	CIRCLE	FOR QU	UARTER 3 (OCT - D	EC) 202	2		
PROJECT/FUNCTION/JOE ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access	1		•			<u> </u>	•	II.		- I	•	1
Sales	C1	Number with scaling	FTTH Growth (Normal)	3.2	92800	74240	92,800	93728				
	C2	Number with scaling	FTTH Growth (BharatNet)	0	0	0	0	0				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	68	55	68	69				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.6	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.6	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
ГТТН-ВВ	C14	in % with scaling	24Hrs. Fault Clearence	0.8	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.8	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.8	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	136.02	108.82	136.02	137.38				
# Unit IN connection will be co	ounted as2	5 times of numbe	ors of provisioned connections. SIP co	nnection will	be as per pro	visioning.	į		· ·	+		+
* For MTTR, the target be kep	t as MTTI	R of best 80% clea	ar faults and not 100% faults.									
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th	1	75%	60%	75%	100%				

PROJECT/FUNCTION/JOB			KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS	WEIGHTED	REMARKS
ROLE		LE UNIT		AGE						ACHIEVED	SCORE	
Sales	M4	Number	SIM sale	1.2	2,73,000	2,34,000	2,73,000	3,31,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	1.659	1.493	1.659	1.825				
		Number	Number of Active PoS for SIM selling in each month	0.6	8,015	7,214	8,015	8817				
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
Operations	М8	Number	Unique VLR	0.8	6308385	6244664	6308385	6372106				
	М9	GB	Data Usage	0.2	8137046	7969272	8137046	8388707				
	M10	%	SC Sites availabilty	0.8	96.79%	94.75%	96.79%	98.83%				
	M11	%	Critical Sites availabilty	0.6	96.55%	94.51%	96.55%	98.58%				
	M12	%	Important Sites availability	0.4	95.82%	93.80%	95.82%	97.84%				
	M13	%	Normal Sites availability	0.4	94.78%	92.78%	94.78%	96.77%				
	M14	Minutes	MTTR	0.2	81	90	81	67				
	M15	%	2G Cells with Call Drop Rate(<2%)		97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	119	95	119	125				
Enterprise	ı			I			'	I	_ II			l.
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	27.76	26.34	27.76	29.12				
	E2	Rs. Crs.	Outstanding recovery	0.6	30.00	28.50	30.00	31.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	5520	4140	5520	6900			1	

			MS FOR CGM TAMIL								T	T
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
IR, LM and EW	<u> </u>											
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	7	5	7	12				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	4	3	4	5				
	НЗ	No.	REM Data updation	1	657	469	657	938				
Renting Target	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	54769	36513	54769	73025				
	Н5	Square metre	Actual space rented out	3	11410	9128	11410	18256				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94	3	8.58	6.13	8.58	12.25				
OSM	Н7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
DJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	92.96	74.36	92.96	111.55				
Statutory Commissions and	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

		IPI	MS FOR CGM TAMIL	NADU	CIRCLE	FOR QU	ARTER 3 (C	OCT - DE	CC) 2022	2		
PROJECT/FUNCTION/JOB ROLE		QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance		L					1			ı		
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	72%	68%	72%	76%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Ouarter (wrt 2021-22)	2	149	156.75	149.28	141.82				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	287	272.65	287	301.35				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)		60	63	60	57				
	F7	Nos.	100 % Compliance of all Critical Controls	2	265	238	251	265				
Total Weightage: 100		1	!	100								

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	ED SCOPE	REMARK S
Consumer Fixed Access				•				•			107.71111	•
	C1	Number with scaling	FTTH Growth (Normal)	2.6	36700	29360	36,700	37067				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	33	27	33	34				
	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
Project (Bharatnet I /II)	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	50.63	40.5	50.63	51.14				
# Unit IN connection will be o	counted a	s25 times of numbers of p	provisioned connections. SIP connection	will be as per	provisioning.	1			1	I.		
* For MTTR, the target be ke	pt as MT	TR of best 80% clear faul	ts and not 100% faults.									
Consumer Mobiity												
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	1 2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	1,55,400	1,33,200	1,55,400	1,88,700				
1		1	1		1	1		1	1	1		1

	I		OR CGM TELENGANA		E FOR QU	JARTE	R 3 (OCT - 1	DEC) 202	22	T	WEIGHT	
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	ED	REMARK S
Sales	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.595	0.536	0.595	0.655				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	2,701	2,431	2,701	2971				
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
	М8	Number	Unique VLR	0.8	5342539	5288574	5342539	5396504				Combined with AP
	М9	GB	Data Usage	0.2	3686198	3610194	3686198	3800204				
	M10	%	SC Sites availabilty	0.8	95.98%	93.96%	95.98%	98.00%				
	M11	%	Critical Sites availabilty	0.6	95.61%	93.59%	95.61%	97.62%				
Operations	M12	%	Important Sites availability	0.4	94.22%	92.24%	94.22%	96.20%				
	M13	%	Normal Sites availability	0.4	90.28%	88.38%	90.28%	92.18%				
	M14	Minutes	MTTR	0.2	89	98	89	74				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	290	232	290	305				
Enterprise	ļ		IKEVEIIIE	•			u .	I	l	1		•
	E1	Rs. Crs.	EB Revenue Targets	8	21.16	20.08	21.16	22.19				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	5040	3780	5040	6300				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				

		IPMS FO	OR CGM TELENGANA	CIRCL	E FOR Q	UARTE	R 3 (OCT -	DEC) 20	22			
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGH I ED	REMARK S
	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
LC	E11	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW				•		•	-	1			•	
	H1	nos.	Identification of land for Monetisation	3	5	4	5	9				
Land Monetisation Target	H2	nos.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	3	2	3	4				
	Н3	nos.	REM Data updation	1	496	355	496	709				
	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	36361	24241	36361	48482				
Renting Target	Н5	Square metre	Actual space rented out	3	7575	6060	7575	12120				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.10	1.5	2.1	3				
OSM	Н7	Rupees in Lacs	Disposal of items	2	100	80	100	120				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	45.91	36.73	45.91	55.09				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	ED	REMARK S
Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance	I							I				
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	47%	45%	47%	49%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	86%	82%	86%	90%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	71	74.67	71.11	67.56				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	310	294.5	310	325.5				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementation of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100	l Weightage: 100					•	•	•	•	•	•	•

		IPMS FOI	R CGM UTTARAKHAN		LE FOR	QUART	ER 3 (OCT	- DEC) 2	022			
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Consumer Fixed Access												
	C1	Number with scaling	FTTH Growth (Normal)	1.8	9800	7840	9,800	9898				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	16	13	16	17				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	60	48	60	61				
Floject (Bharathet 1/11)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%		80%	85%				
Landline	С9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
Landine	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Гоtal CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	14.64	11.71	14.64	14.79				
# Unit IN connection will be	counted a	as25 times of numbers of pro	visioned connections. SIP connection w	ill be as per p	provisioning.	I	-I	I.		· · · · · · · · · · · · · · · · · · ·		ı
* For MTTR, the target be ke	ept as MT	TR of best 80% clear faults	and not 100% faults.									
Consumer Mobility												
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	73,500	63,000	73,500	89,250				

PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.174	0.157	0.174	0.192				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	1,730	1,557	1,730	1903				
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
	M8	Number	Unique VLR	0.8	841258	832761	841258	849756				
	М9	GB	Data Usage	0.2	5495744	5382430	5495744	5665715				Combined with UPW
	M10	%	SC Sites availabilty	0.8	95.90%	93.88%	95.90%	97.92%				
	M11	%	Critical Sites availabilty	0.6	95.30%	93.30%	95.30%	97.31%				
Operations	M12	%	Important Sites availability	0.4	95.18%	93.18%	95.18%	97.18%				
	M13	%	Normal Sites availability	0.4	93.95%	91.98%	93.95%	95.93%				
	M14	Minutes	MTTR	0.2	151	168	151	126				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	13	10	13	14				
Enterprise												
	E1	Rs. Crs.	EB Revenue Targets	8	10.05	9.54	10.05	10.54				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	5.00	4.75	5.00	5.25				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	680	510	680	850				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

		IPMS FO	R CGM UTTARAKHAN	D CIRC	LE FOR	QUART	TER 3 (OCT	- DEC)	2022			
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARK
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW	4						1	·		-		
	H1	No.	Identification of land for Monetisation	3	1	0	1	1				
Land Monetisation Target	H2	Month	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	Н3	Month	REM Data updation	1	64	46	64	92				
	Н4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	7751	5168	7751	10335				
Renting Target	Н5	Square metre	Actual space rented out	3	3000	2000	3000	5000				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.57	0.41	0.57	0.81				
OSM	Н7	Rupees in Lacs	Disposal of items	2	25	20	25	30				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	12.49	9.99	12.49	14.99				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

		IPMS FOI	R CGM UTTARAKHAN	D CIRC	LE FOR	QUART	ER 3 (OCT	- DEC) 2	022			
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	IACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

		IPMS FOI	R CGM UTTARAKHAN	D CIRC	LE FOR	OHART	ER 3 (OCT	- DEC) 2	022			
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT		WEIGHT AGE	TARGET	GOOD	VERY_GOOD	1	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Finance												
Gross Profit Margin(EBITDA <u>Margin</u>)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	55%	52%	55%	58%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	23	23.77	22.64	21.51				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	33	31.35	33	34.65				
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100												

		IP	MS FOR CGM UP (E) CII	RCLE F	OR QU	ARTER 3	(OCT - DE	C) 2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	ACHIEVE D	WEIGHTE D SCORE	REMARKS
Consumer Fixed Access												
	C1	Number with scaling	FITH Growth (Normal)	1.6	16650	13320	16,650	16817				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
	C4	Number with scaling	Incremental New GP Lit	0.4	951	761	951	961				
Project (Bharatnet I /II)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBN	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
W) Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
Landine	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	25.98	20.78	25.98	26.24				
# Unit IN connection will be	counted		s of provisioned connections. SIP connection	on will be as	per provision	ing.		II.		l .		
* For MTTR, the target be l	ept as M	TTR of best 80% clear	faults and not 100% faults.		1							
Consumer Mobility		T	T								_	
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	3,36,000	2,88,000	3,36,000	4,08,000				

		IF	PMS FOR CGM UP (E) CII	RCLE F	OR QUA	ARTER 3	(OCT - DE	C) 2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	ACHIEVE D	WEIGHTE D SCORE	REMARKS
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.411	0.370	0.411	0.452				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	9,917	8,925	9,917	10909				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	27%	25%	27%	29%				
	М8	Number	Unique VLR	0.8	4479503	4434255	4479503	4524750				
	М9	GB	Data Usage	0.2	6055508	5930653	6055508	6242792				
	M10	%	SC Sites availabilty	0.8	93.33%	91.37%	93.33%	95.30%				
	M11	%	Critical Sites availabilty	0.6	88.20%	86.34%	88.20%	90.06%				
Operations	M12	%	Important Sites availability	0.4	79.37%	77.70%	79.37%	81.04%				
	M13	%	Normal Sites availability	0.4	77.59%	75.96%	77.59%	79.22%				
	M14	Minutes	MTTR	0.2	160	178	160	133				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	65	52	65	68				
Group Name: Enterprise		<u> </u>		ı				Į.		I.		l
	E1	Rs. Crs.	EB Revenue Targets	8	8.29	7.87	8.29	8.70				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	13.50	12.83	13.50	14.18				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	4120	3090	4120	5150				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

		IP	PMS FOR CGM UP (E) CII	RCLE F	OR QU	ARTER 3	3 (OCT - DE	C) 2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	ACHIEVE D	WEIGHTE D SCORE	REMARKS
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and	d EW					l .	11		1	1		
	H1	No.	Identification of land for Monetisation	3	6	4	6	9				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	2	1	2	3				
	Н3	No.	REM Data updation	1	525	375	525	750				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	45045	30030	45045	60060				
Renting Target	Н5	Square metre	Actual space rented out	3	9384	7507	9384	15015				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.36	1.69	2.36	3.38				
OSM	Н7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	64.63	51.7	64.63	77.55				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

		IP	PMS FOR CGM UP (E) CIR	RCLE F	OR QUA	ARTER 3	(OCT - DE	C) 2022				
PROJECT/FUNCTION/J OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	ACHIEVE	WEIGHTE D SCORE	REMARKS
Grievance Portals, Staff Relations	H11		Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi		80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

		IF	PMS FOR CGM UP (E) CII	RCLE F	OR QUA	ARTER 3	(OCT - DE	C) 2022			
PROJECT/FUNCTION/J OB ROLE		QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	MAKKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Group Name: Finance											
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	5%	5%	5%	5%			
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	54%	51%	54%	57%			
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	131	137.81	131.25	124.69			
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	181	171.95	181	190.05			
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%			
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations		No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57			
	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131			
Total Weightage: 100	ol Control of the con										

PROJECT/FUNCTION/JO	KPIID	QUANTIFIAB	IPMS FOR CGM UP (WEIGHT	I	T	1	1	1	MARKS	WEIGHTED	DP1 2 :
B ROLE		LE UNIT	KPI DESCRIPTION	AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	ACHIEVED	SCORE	REMARKS
Group Name: Consumer Fi	xed Acce	ss										
	C1	Number with scaling	FTTH Growth (Normal)	1.6	14750	11800	14,750	14898				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	23	19	23	24				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.4	335	268	335	338				
Troject (Bharathet 1711)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
a diamphi	C6	in % with	Uptime of Network elements	0.4	98%	97%	98%	99%				
Core+Access(NGN/BBNW) Network	C7	scaling in % with	exchanges									
110011011	07	scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
Landline	С9	scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
ADSL-BB	C12	scaling	MTTR*	0.6	8	10	8	6				
	C13	scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
FTTH-BB	C15	scaling	MTTR*	0.6	8	10	8	6				
	C16	scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	25.70	20.56	25.7	25.96				
# Unit IN connection will be of	counted as	s25 times of numb	pers of provisioned connections. SIP con	nnection will	be as per prov	isioning.						
* For MTTR, the target be ke	pt as MT	ΓR of best 80% cl	ear faults and not 100% faults.									
Consumer Mobilty												
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	2,52,000	2,16,000	2,52,000	3,06,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.702	0.631	0.702	0.772				
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,627	5,064	5,627	6190				

			IPMS FOR CGM UP (W) CIR	CLE FO	R QUART	TER 3 (OCT	- DEC) 2	2022			
PROJECT/FUNCTION/JO B ROLE		QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	М7	%	Quality of Acquisition (3 Month Retention)	0.8	23%	21%	23%	25%				
	М8	Number	Unique VLR	0.8	1918292	1898916	1918292	1937669				
	М9	GB	Data Usage	0.2	5495744	5382430	5495744	5665715				Included UKD
	M10	%	SC Sites availabilty	0.8	95.72%	93.70%	95.72%	97.73%				
	M11	%	Critical Sites availabilty	0.6	93.63%	91.65%	93.63%	95.60%				
Operations	M12	%	Important Sites availability	0.4	91.50%	89.57%	91.50%	93.42%				
	M13	%	Normal Sites availability	0.4	85.72%	83.92%	85.72%	87.53%				
	M14	Minutes	MTTR	0.2	151	167	151	126				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	164	131	164	172				
Enterprise						1						
	E1	Rs. Crs.	EB Revenue Targets	8	5.68	5.39	5.68	5.96				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	5.00	4.75	5.00	5.25				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
	E4	Points	EB sales Ranking	2	70	50	70	80				
EB Platinum / Inmarset	E5	Rs. Crs.	INMARSAT Revenue	0.6	15.00	13.50	15.00	16.50				
	E6	%	Reduction in INMARSAT outstanding	0.4	20%	15%	20%	25%				
Enterprise Gold	E7	Points	EB sales Ranking	3	70	50	70	80				
	E8	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E9	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
		Number	Retrieval of Faulty fibres	0.6	3120	2340	3120	3900				
MM Unit	E11	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E12	%	LC Service Delivery (New + Upgradation) SLA reconcilation w.r.t. Disputed	1	75%	60%	75%	90%				
LC	N2	%	uptime betn stakeholders on	0.2	70%	60%	70%	80%				

		T	IPMS FOR CGM UP (CLE FO	K QUART	TER 3 (OCT	- DEC)	2022	T	T	
PROJECT/FUNCTION/JO B ROLE		QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	H1	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	H2	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
	H4	No.	Identification of land for Monetisation	3	3	2	3	4				
Land Monetisation Target	Н5	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	Н6	No.	REM Data updation	1	215	154	215	307				
	H7	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	26446	17631	26446	35261				
Renting Target	Н8	Square metre	Actual space rented out	3	5510	4408	5510	8815				
	Н9	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	H10	Rupees in Lacs	Disposal of items	2	200	160	200	240				
OJAS	H11	Rupees in Lacs	Saving in Energy cost	2	43.45	34.76	43.45	52.15				
		% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and		% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations		% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	F2	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance						1	1	l	1			1

			IPMS FOR CGM UP (W) CIR	CLE FOI	R QUART	TER 3 (OCT	- DEC) :	2022			
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	1	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Gross Profit Margin(EBITDA <u>Margin</u>)	F4	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F5	In Percentage	The circles are to better their annual achievement by 10%	2	54%	51%	54%	57%				
Budget/Cost Control on OPEX	F6	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	60	63.3	60.29	57.27				
Total Collection from different Channels/Sources.	F7	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	93	88.35	93	97.65				
Ist Month Collection Efficiency	Z1	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations		No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	AB1	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100	eightage: 100											

		IPMS FO	R CGM WEST BENGAL	L CIRC	LE FOR QU	J ARTER	3 (OCT - D	EC) 202	2		
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEV	REMARKS
Group Name: Consumer Fixed A	Access										
	C1	Number with scaling	FITH Growth (Normal)	1.8	10450	8360	10,450	10555			
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61			
	С3	Number with scaling	VAS - SIP Trunk/IN#	1.6	18	15	18	19			
Decided (Dheartast I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	75	60	75	76			
Project (Bharatnet I /II)	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%			
Core+Access(NGN/BBNW)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%			
Network	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%			
	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%			
Landline	С9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs			
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%			
	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%			
ADSL-BB	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6			
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%			
	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%			
FTTH-BB	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6			
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%			
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	14.12	11.3	14.12	14.26			
# Unit IN connection will be count	ed as25 tir	nes of numbers of	f provisioned connections. SIP connection	on will be as	per provisioning.						
* For MTTR, the target be kept as	MTTR of	best 80% clear fa	ults and not 100% faults.								
Group Name: Consumer Mobiity											
	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec			
Project (Mission 500)	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%			
	М3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%			
	M4	Number	SIM sale	1.2	1,62,960	1,39,680	1,62,960	1,97,880			
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.294	0.264	0.294	0.323			
Sales	М6	Number	Number of Active PoS for SIM selling in each month	0.6	7,580	6,822	7580	8338			
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	52%	50%	52%	54%			

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEV		REMARKS
ROLL	М8	Number	Unique VLR	0.8	1535629	1520117	1535629	1551140		ACIIEV	TED	
	М9	GB	Data Usage	0.2	3906536	3825989	3906536	4027357				Included
	M10	%	SC Sites availabilty	0.8	96.18%	94.15%	96.18%	98.20%				A&N
	M11	%	Critical Sites availabilty	0.6	95.54%	93.53%	95.54%	97.56%				
Operations	M12	%	Important Sites availability	0.4	95.17%	93.16%	95.17%	97.17%				
	M13	%	Normal Sites availability	0.4	94.62%	92.63%	94.62%	96.62%				
	M14	Minutes	MTTR	0.2	192	213	192	160				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other	8	52	42	52	55				
Group Name: Enterprise	I.	1	Il avanua	1		1	l .	I	I	l		
	E1	Rs. Crs.	EB Revenue Targets	8	12.19	11.57	12.19	12.79				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	0.6	10.00	9.50	10.00	10.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
Core Network Operations	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1384	1038	1384	1730				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
LC	E10	%	SLA reconcilation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW		1					1	1	1	l		1
	H1	No.	Identification of land for Monetisation	3	2	1	2	3				

		IPMS FO	R CGM WEST BENGAL	L CIRC	LE FOR QU	JARTER	3 (OCT - D	EC) 202	2			
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEV		REMARKS
Land Monetisation Target	Н2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	Н3	Number	REM Data updation	1	166	119	166	237				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	26414	17609	26414	35219				
Renting Target	Н5	Square metre	Actual space rented out	3	5503	4402	5503	8805				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	Н7	Rupees in Lacs	Disposal of items	2	250	200	250	300				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2	46.24	36.99	46.24	55.49				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance				•				•			•	•
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	31%	29%	31%	33%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	39	40.9	38.95	37.01				

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PROJECT/FUNCTION/JOB ROLE	KPIID	OLIA NITIELA D	R CGM WEST BENGAL KPI DESCRIPTION	WEIGHT		GOOD	VERY_GOOD		ACHVT	MARKS ACHIEV	REMARKS
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	121	114.95	121	127.05			
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%			
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6		Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57			
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	148	133	140	148			
Total Weightage: 100		•		100							

	IPI	MS FOR C	GM Core Network TX- EAST	CIRCI	E FOR	QUAR'	TER 3 (OCT	C - DEC	2022			
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIA LE UNIT	B KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE	WEIGHTED SCORE	REMARK S
Enterprise		•				.	•	· I			•	
Core Network Operations	E1	%	OFC Network Reliability	8	98%	97%	98%	99%				
	E2	Number	Retrieval of Faulty fibres	8	1176	882	1176	1470				
	E3	%	OTN Intra Region Service Link uptime	7	98%	97%	98%	99%				
	E4	%	CPAN Nodes Uptime	7	98%	97%	98%	99%				
	E5	%	MPLS Router uptime	7	99%	98%	99%	99.9%				
	E6	RKM	Rehabilitation of Faulty Routes	7	50	45	50	55				
	E7	Rs. Crore	Capitalization of CWIP	7	3.30	3.0	3.3	3.6				
	E8	Rs. Crore	Conversion of Inventory into productive assets	7	2.77	2.5	2.77	3.0				
NFS Project	E9	Number	Commissioning of NFS OFC Links	3	6	5.4	6	6.6				
	E10	%	Completion of Additional OFC Works	3	99%	98%	99%	100%				
	E11	Number	Rectification of OFC faults	3	31	28	31	34				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR	1	80%	60%	80%	100%				
HR, LM and EW	1	l		<u>I</u>				1	<u> </u>			ı
Land Monetisation Target	H1	No.	Identification of land for Monetisation									
	H2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.									
	Н3	Number	REM Data updation	2	118	84	118	168				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	2	3776	2517	3776	5035				
	Н5	Square metre	Actual space rented out	6	787	629	787	1259				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	r 4	0.10	0.075	0.1	0.15				

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE	WEIGHTED	REMARK S
OSM	H7		Disposal of items	2 2	37.5	30	37.5	45	1	ACHIEVE	SCORE	5
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	2								
Establishment, Admn, Legal, Statutory Commissions and Grievance	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Portals, Staff Relations	H10	Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12		Implementation of online IPMS and attendance system in all circles for all	1	15/12/202 2	31/12/2022	15/12/2022	12-01-2022				
Finance	I	l				·		l.		l		1
Budget/Cost Control on OPEX	F3	In Rs Cr	Target are set as 10%decrease on OCT22 to DEC22"other expenses" as per P&L Target = Other expenses as per P&L (OCT22 to DEC22)	5	14	14.70	14.00	13.30				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	5	130	104.00	117.00	130.00				
Total Weightage:				100								

	IPM	IS FOR CG	M Core Network TX- V	VEST C	IRCLE	FOR Q	UARTER 3	(OCT - 1	DEC) 20)22		
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARK S
Enterprise												
Core Network Operations	A1	%	OFC Network Reliability	7	98%	97%	98%	99%				
	A2	Number	Retrieval of Faulty fibres	7	2240	1680	2240	2800				
			,	<u> </u>								
	A3	%	OTN Intra Region Service Link uptime	7	98%	97%	98%	99%				
	A4	%	CPAN Nodes Uptime	7	98%	97%	98%	99%				
	A5	%	MPLS Router uptime	7	99%	98%	99%	99.9%				
	A6	RKM	Rehabilitation of Faulty Routes	7	125	113	125	138				
	A7	Rs. Crore	Capitalization of CWIP	7	2.58	2.3	2.58	2.8				
	A8	Rs. Crore	Conversion of Inventory into productive assets	7	1.75	1.6	1.75	1.9				
NFS Project	B1	%	Completion of Additional OFC Works	7	99%	98%	99%	100%				
	B2	Number	Rectification of OFC faults	6	18	16	18	20				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW	-1								<u> </u>	l		
Land Monetisation Target	P1	No.	Identification of land for Monetisation									
	P2	Number	(a) LDD within 2 months of identification of property. (b)									
	Р3	Number	REM Data updation	2	24	17	24	34				
Renting Target	Q1	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of	1	3743	2495	3743	4990				
	Q2	Square metre	Actual space rented out	3	780	624	780	1248				
	Q3	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.16	0.11	0.16	0.23				
OSM	R1	Rupees in Lacs	Disposal of items	1	25	20	25	30				
OJAS	S1	Rupees in Lacs	Saving in Energy cost	1								
Establishment, Admn, Legal, Statutory Commissions and	T1	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				

	IPM	S FOR CG	M Core Network TX- V	VEST C	IRCLE	FOR OU	ARTER 3	OCT - D	EC) 20	22		
PROJECT/FUNCTION/JOB ROLE			KPI DESCRIPTION		TARGET			EXCEL	ACHVT	MARKS	WEIGHTE D SCORE	
Grievance Portals, Staff Relations	T2	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	T3	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyooi	1	80%	60%	80%	100%				
Accountability and Productivity	U1	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/202 2	31/12/2022	15/12/2022	12-01-2022				
Finance				l		L		L				
Budget/Cost Control on OPEX		In Rs Cr	Target are set as 10%decrease on OCT22 to DEC22"other expenses" as per P&L	5	26	27.30	26.00	24.70				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from		No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	5	60	63.00	60.00	57.00				
Implementaion of Internal Financial Control		Nos.	100 % Compliance of all Critical Controls	5	130	104.00	117.00	130.00				
Total Weightage:				100								

		IPMS FOR	CGM Core Network TX-	NORTI	H CIRCL	E FOR Q	UARTER 3	(OCT - D	EC) 202	2		
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Group Name: Enterprise		1				_						
	E1	Rs. Crs.	EB Revenue Targets	12	77.99	74.02	77.99	81.80				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	2	150.00	142.50	150.00	157.48				
	E3	%	Reduction in cancelled billed amount	1	20%	18%	20%	22%				
EB Platinum (NCR-I)	E4	Points	EB sales Ranking	7	70	50	70	80				
EB Platinum (NCR-II)	E5	Points	EB sales Ranking	7	70	50	70	80				
	E6	%	OFC Network Reliability	5	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	5	2080	1560	2080	2600				
	E8	%	OTN Intra Region Service Link uptime	5	98%	97%	98%	99%				
	E9	%	CPAN Nodes Uptime	5	98%	97%	98%	99%				
Core Network Operations	E10	%	MPLS Router uptime	5	99%	98%	99%	99.9%				
	E11	RKM	Rehabilitation of Faulty Routes	5	320	288	320	352				
	E12	Rs. Crore	Capitalization of CWIP	5	10.20	9.18	10.20	11.22				
	E13	Rs. Crore	Conversion of Inventory into productive assets	5	3.95	3.56	3.95	4.35				
MM Unit	E14	%	Procurement through GeM for all products/services available on GeM	2	60%	40%	60%	80%				
	E15	%	Completion of Additional OFC Works	5	99%	98%	99%	100%				
NFS Project	E16	Number	Rectification of OFC faults	5	49	44	49	54				
CGM Performance	E17	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
	H1	No.	Identification of land for Monetisation									

		IPMS FOR	CGM Core Network TX-	NORTI	H CIRCL	E FOR Q	UARTER 3	(OCT - DI	EC) 202	2		
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARK
Land Monetisation Target	H2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.									
	НЗ	Number	REM Data updation	1	128	92	128	183				
D	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	10268	6845	10268	13691				
Renting Target	H5	Square metre	Actual space rented out	2	2139	1711	2139	3423				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	2	0.10	0.075	0.1	0.15				
OSM	Н7	Rupees in Lacs	Disposal of items	1	12.5	10	12.5	15				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	1	3.7	3	3.7	4.4				
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
Establishment, Admn, Legal, Statutory Commissions and	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance		·				·	·	•			·	
Budget/Cost Control on OPEX	F1	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	119	124.95	119	113.05				

]	IPMS FOR	CGM Core Network TX-	NORTI	H CIRCLE	E FOR QU	JARTER 3	(OCT - DI	EC) 202	2		
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Total Collection from different Channels/Sources.	F2	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	1	126	119.7	126	132.3				
Ist Month Collection Efficiency	F3	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	1	90%	85%	90%	92%				
Receivable(Net) as number of days of Revenue from Operations	F4	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	1	60	63	60	57				
Implementaion of Internal Financial Control	F5	Nos.	100 % Compliance of all Critical Controls	1	136	104	117	136				
Total Weighted Score				100								

	IP	MS FOR (CGM Core Network TX- S	OUTH (CIRCLE	FOR QU	UARTER 3	(OCT	- DEC)	2022		
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Enterprise												
	E1	Rs. Crs.	EB Revenue Targets	12	17.23	16.35	17.23	18.07				
EB-Finance	E2	Rs. Crs.	Outstanding recovery	2	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	2	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	7	70	50	70	80				
	E5	%	OFC Network Reliability	6	98%	97%	98%	99%				
	E6	Number	Retrieval of Faulty fibres	5	1280	960	1280	1600				
	E7	%	OTN Intra Region Service Link uptime	5	98%	97%	98%	99%				
Core Network Operations	E8	%	CPAN Nodes Uptime	5	98%	97%	98%	99%				
Core Network Operations	E9	%	MPLS Router uptime	5	99%	98%	99%	99.9%				
	E10	RKM	Rehabilitation of Faulty Routes	5	50	45	50	55				
	E11	Rs. Crore	Capitalization of CWIP	5	3.84	3.5	3.84	4.22				
	E12	Rs. Crore	Conversion of Inventory into productive assets	5	3.00	2.7	3.00	3.30				
MM Unit	E13	%	Procurement through GeM for all products/services available on GeM	5	60%	40%	60%	80%				
	E14	Number	Commissioning of NFS OFC Links	2	7	6	7	8				
NFS Project	E15	%	Completion of Additional OFC Works	5	99%	98%	99%	100%				
	E16	Number	Rectification of OFC faults	5	31	28	31	34				
CGM Performance	E17	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW	•	•				•	•	•	•	•		
	H1	No.	Identification of land for Monetisation									

	IP	MS FOR (CGM Core Network TX- Se	OUTH (CIRCLE	FOR QU	JARTER 3	(OCT	- DEC)	2022		
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Land Monetisation Target	Н2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.									
	Н3	Number	REM Data updation	1	74	53	74	106				
	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	8860	5907	8860	11813				
Renting Target	Н5	Square metre	Actual space rented out	2	1846	1477	1846	2953				
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	2	0.20	0.14	0.2	0.29				
OSM	Н7	Rupees in Lacs	Disposal of items	1	10	8	10	12				
OJAS	Н8	Rupees in Lacs	Saving in Energy cost	1								
	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
I	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
Commissions and Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/202	15/12/2022	########				
Finance						•						
Gross Profit Margin(EBITDA Margin)		In Percentage	NA									
Return on Investment (Asset Turnover Ratio)		In Percentage	NA									

	IP	MS FOR	CGM Core Network TX- S	OUTH (CIRCLE	FOR QU	JARTER 3	(OCT	- DEC)			
PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIA BLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Budget/Cost Control on OPEX		In Rs Cr	Target are set as 10%decrease on OCT22 to DEC22"other expenses" as per P&L Target = Other expenses as per P&L (OCT22 to DEC22)	2	22	23.1	22	20.9				
Total Collection from different Channels/Sources.		In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	1	11	10.45	11	11.55				
Ist Month Collection Efficiency		in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	1	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations		No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	1	60	63	60	57				
Implementaion of Internal Financial Control		Nos.	100 % Compliance of all Critical Controls	1	130	104	117	130				
Total Weighted Score				100								

		IPM	S FOR CGM Core Network TX- N	NER CII	RCLE FO	R QUART	TER 3 (OC	T - DEC	2) 2022			
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFI ABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARK S
Group Name: Enterpri	se											
Core Network Operations	E1	%	OFC Network Reliability	12	98%	97%	98%	99%				
	E2	Number	Retrieval of Faulty fibres	8	320	240	320	400				
	E3	%	OTN Intra Region Service Link uptime	8	98%	97%	98%	99%				
	E4	%	CPAN Nodes Uptime	8	98%	97%	98%	99%				
	E5	%	MPLS Router uptime	8	99%	98%	99%	99.9%				
	E6	RKM	Rehabilitation of Faulty Routes	8	40	36	40	44				
	E7	Rs. Crore	Capitalization of CWIP	8	2.82	2.54	2.82	3.102				
	E8	Rs. Crore	Conversion of Inventory into productive assets	8	1.96	1.76	1.96	2.16				
NFS Project	E9	Number	Commissioning of NFS OFC Links	5	4	3	4	5				
	E10	%	Completion of Additional OFC Works	5	99%	98%	99%	100%				
	E11	Number	Rectification of OFC faults	4	26	23	26	29				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW						•						
Land Monetisation Target	H1	No.	Identification of land for Monetisation									
	H2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.									
	Н3	Number	REM Data updation	1	76	55	76	109				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)									
	H5	Square metre	Actual space rented out									
	Н6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr									

		IPM	S FOR CGM Core Network TX- N	NER CI	RCLE FO	R QUART	TER 3 (OC	T - DEC)	2022			
PROJECT/FUNCTIO N/JOB ROLE	KPIID	QUANTIFI ABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOO D	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARK S
OSM	H7	Rupees in Lacs	Disposal of items	1	12.5	10	12.5	15				
	Н8	Lacs	Saving in Energy cost	1								
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals.	Н9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance												
Budget/Cost Control on OPEX	F1	In Rs Cr	Target are set as 10%decrease on OCT22 to DEC22"other expenses" as per P&L	5	2	9.45	9.00	8.55				
Internal Financial Control	F2	Nos.	100 % Compliance of all Critical Controls	5	117	104.00	117.00	130.00				
Total Weightage:				100								