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No. 24- 12 /2013 / NWO - BB & IN

Dated 06.05.2013

To.

All Heads of Telecom Circles / Telecom Districts, BSNL

Subject: Revenue targets for the year 2013-14 for wire line IN Services -Reg.

This is regarding revenue targets for wire line IN Service (Prepaid + Post paid) of BSNL for the year 2013-14. Revenue for wire line IN services in the year 2012-13 is Rs 240 Cr (approx) against the target of Rs 400 Cr, whereas the total IN revenue during 2011-12 was Rs 227 Cr only.

It may kindly be noted that revenue achievement for the post paid services in the year 2012-13 is Rs. 230 Cr (approx) against the previous year revenue of Rs. 202 Cr which is an increase of approx 14%, whereas the revenue for prepaid IN services has reduced from Rs 24 Crore in year 2011-12 to Rs 10 Cr (approx) in year 2012-13 registering a decline of 58%.

Considering the revenue achievement for the previous year, revenue targets for the year 2013-14 have been fixed as Rs. 320 Cr (Rs.300 Cr for Post-paid + Rs. 20 Cr for Pre-paid) only. To achieve targets in Post-paid IN Services, targets for number of customers of main Postpaid IN Services have also been fixed. Thus, detailed targets for the year 2013-14 for Postpaid IN Revenue, Postpaid IN Customers & Prepaid IN Revenue are enclosed herewith at **Annexure 'I','II' & 'II'** respectively.

It may be noted that revenue from Post-paid IN Services (Toll Free, VPN & UAN) is continuously increasing in last few years. The above growth indicates that there is huge scope for further increasing the revenue of Post- paid IN Services. It is requested to take vigorous steps to add new customers for Toll Free, UAN & VPN Services so that revenue/customer targets for these services can be achieved. For achieving this target big & small enterprises customers, Government offices, Institutional bodies etc. may be contacted.

Though, revenue from Pre-paid IN services is declining, however some steps, viz online sale of ITC cards through BSNL Hyderabad Portal may be taken.

It is requested that all possible efforts must be made at SSAs & circle level to achieve the targets for the year 2013-14.

Encl: A/A.

(Neeraj Kumar) Addl. GM (NWO- BB & IN)

Revenue targets for Post paid IN Services for the year 2013-14

Annexure- I

		Year 2011-12	Year	Year 2013-14	
S.N.	Circle	Revenue (In Cr)	Target 2012-13 (In Cr)	Total Revenue Achiement 2012-13 (In Cr)	Target (In Cr)
1	AN	0.00	0.5	0.0025	0.5
2	AP	10.79	20.5	11.14	14
3	AS	0.33	1	0.41	0.5
4	ВН	0.30	1	0.34	0.5
5	CG	0.95	2	1.05	1.5
6	GJ	1.25	10.5	1.83	5
7	НР	0.06	0.5	0.10	0.5
8	HR	24.27	41	27.44	35
9	J&K	0.05	0.5	0.07	0.5
10	JKD	0.05	0.5	0.08	0.5
11	KTK	58.64	90	63.67	80
12	KRL	8.26	14.5	8.98	12
13	MP	2.89	6	3.68	5
14	МН	17.64	30	18.79	23
15	NE-I	0.02	0.5	0.05	0.5
16	NE-II	0.00	0.5	0.00	0.5
17	OR	0.34	1	0.23	1
18	PB	0.39	1	0.68	2
19	RJ	0.51	1.5	1.20	2
20	TN	1.42	4	2.67	4
21	UPE	16.44	35.5	16.82	20
22	UPW	31.44	45.5	39.14	50
23	UHL	0.11	0.5	0.17	0.5
24	WB	3.68	10.5	4.75	8
25	KOLTD	3.45	9.5	4.42	7
26	CHTD	19.19	31.5	21.76	26
	Total	202.47	360	229.49	300

Note- To achive revenue, each circle should strive to get new postpaid IN subscribers as given in Annexure - II by targeting big & small enterprises customers, Govt. offices, institutional bodies etc.

Annexure- II

Circle Wise targets for the Customers of Post-paid IN Services for Year end 2013-14

end At year end Customers by 2012-13 At year end 2012-13 Customers by 2011-12 Customers by 2012-13 So		709	710	460	228	195	5555	4420	3882	Total	
end At year end 2012-13 Customers by Vear end 13-14 At year end 2011-12 At year end 2012-13 Customers by Vear end 13-14 At year end 2011-12 At year end 2012-13 At year end 20		57	56	40	23	18	440	369	338	Chennai TD	26
end At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 At year end 2011-12 At year end 2012-13 At year end 2011-12 At year end 2012-13 At year end 2012-12 <td></td> <td>6</td> <td>6</td> <td>20</td> <td>=</td> <td>11</td> <td>320</td> <td>246</td> <td>213</td> <td>Kol TD</td> <td>25</td>		6	6	20	=	11	320	246	213	Kol TD	25
end At year end 2012-13 Customers by Care end 13-14 At year end 2012-13 Customers by Care end 13-14 At year end 2012-13 At year end 2012-13 At year end 13-14 At year end 2012-13 At year end 13-14 At year end 2012-13 1 407 500 9 9 25 128 136 440 660 0 0 0 5 6 6 51 65 0 0 0 5 5 128 136 2141 1660 1 1 1 10 0 0 0 228 308 400 7 7 15 7 6 6 260 28 900 25 29 50 4 4 6 28 9 24 28 9 9 24 23 106 9 28 9		1	1	5	0	0	50	28	21	West Bengal	24
end At year end 2012-13 Customers by Carr end 13-14 2011-12 At year end 2012-13 Customers by Carr end 13-14 2011-12 At year end 2012-13 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 13-14 At year end 13-14 At year end 13-14 At year end 13-		_		5	0	0	110	89	68	Uttaranchal	23
end At year end 2012-13 Customers by 2012-13 At year end 3-14 2011-12 At year end 13-14 2011-12 Customers by 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 13-14 At year end 13-14 At year end 13-14 </td <td></td> <td>2</td> <td>2</td> <td>50</td> <td>39</td> <td>27</td> <td>200</td> <td>173</td> <td>174</td> <td>UP (West)</td> <td>22</td>		2	2	50	39	27	200	173	174	UP (West)	22
end At year end 2012-13 Customers by 2011-12 At year end 3-14 2011-12 At year end 13-14 2011-12 Customers by 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 13-14 At year end 13-14 At year end 13-14 At year end 13-14 At ye		23	21	10		2	200	171	166	UP (East)	21
end At year end 2012-13 Customers by 2012-13 At year end 2011-12 At year end 2012-13 Customers by 2012-13 At year end 2012-13 At		27	26	10	4	5	250	164	152	TN	20
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end At year end 2012-13 Customers by Car end 13-14 At year end 2011-12 At year end 2012-13 Customers by Car end 13-14 At year end 2011-12 At year end 2011-12 At year end 2011-12 At year end 3-14 At year end 3-14 At year end 2011-12 At year end 3-14 At year end 13-14		w	3	5	0	0	180	149	142	Punjab	18
end At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 Customers by 2012-13 At year end 2011-12 At year end 2011-12 At year end 2012-13 2 10 0 0 5 0 0 407 500 9 9 25 128 136 446 660 0 0 0 5 6 6 141 160 1 1 10 0 0 0 28 50 1 0 5 5 5 5 28 50 1 0 5 5 5 5 28 50 1 0 5 1 1 1 267 350 29 27 50 5 4 4 25 40 0 0 5 0 0 0 28 230 300 0 5 0		5	5	10	3	3	150	120	97	Orissa	17
end At year end Customers by 2012-13 At year end 13-14 2011-12 At year end 2012-13 Customers by 2012-13 At year end At year end 2012-13 At year end 3-14 2011-12 At year end 13-14 2011-12 At year end 13-14<		0	0	5	0	0	10	0	0	NE-JI	16
end At year end 2012-13 Customers by 2012-13 At year end 2011-12 At year end 2012-13 Customers by 2012-13 At year end 3-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12		0	0	5	0	0	55	47	28	NE-I	15
end At year end 2012-13 Customers by 2012-13 At year end 2011-12 At year end 2012-13 Customers by 2012-13 At year end 3-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year end 2012-13 2 10 0 0 5 0 0 0 467 500 9 9 25 128 136 141 160 1 1 10 0 0 51 65 0 1 1 10 0 0 28 50 1 0 5 5 5 5 267 350 29 27 50 5 4 25 40 0 0 5 1 1 28 50 1 0 5 1 1 25 40 0 0 5 0 0 28 50 0 0 5 0 0 20 25 <td></td> <td>237</td> <td>247</td> <td>80</td> <td>62</td> <td>55</td> <td>400</td> <td>323</td> <td>293</td> <td>MH</td> <td>14</td>		237	247	80	62	55	400	323	293	MH	14
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end At year end Customers by 2012-13 At year end 13-14 At year end 13-14 Customers by 2012-13 At year end 13-14 2011-12 2012-13 407 407 50 <td></td> <td>106</td> <td>113</td> <td>15</td> <td>6</td> <td>0</td> <td>300</td> <td>230</td> <td>192</td> <td>Kerala</td> <td>12</td>		106	113	15	6	0	300	230	192	Kerala	12
end At year end 2012-13 Customers by 2012-13 At year end 13-14 2011-12 At year end 2012-13 Customers by 2012-13 At year end 13-14 2011-12 At		52	48	50	29	25	900	788	725	Karnataka	11
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end 2012-13 At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 13-14 2011-12 Customers by 2012-13 At year end 13-14 2011-12		0	0	υ	0	0	40	25	13	J&K	9
end 2012-13 At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 Customers by Year end 13-14 At year end 2012-13 At year end 2012-13 At year end 13-14 At year end 2012-13 At year end 13-14 2011-12 2012-13 407 500 9 9 25 128 136 6 141 160 0 1 1 10 0 0 0 51 65 0 0 5 5 5 5 53 308 400 7 7 15 7 6 54 28 50 1 0 5 1		4	5	50	27	29	350	267	232	Haryana	8
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end At year end 2012-13 Customers by 2012-13 At year end 13-14 2011-12 At year end 2012-13 Customers by 2012-13 At year end 13-14 2011-12 At year end 2012-13 At year end 13-14 2011-12 At year e		5	5	S ₁	0	0	65	51	49	Chhatisgarh	5
end At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 At year end 13-14 At year end 2011-12 At year end 13-14 2011-12 2012-13 2 10 0 0 5 0 0 0 407 500 9 9 25 128 136 46 60 0 0 5 6 6		0	0	10	_	1	160	141	133	Bihar	4
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end At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 Customers by Year end 13-14 At year end 2011-12 At year end 2012-13 At year end 2012-13 2 10 0 0 5 0 0		136	128	25	9	9	500	407	367	A.P.	2
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	Year end 13-14	At year end 2012-13	end	Year end 13-14	At year end 2012-13	At year end 2011-12		At year end 2012-13	At year end 2011-12		
Target of No. of Subscriber)	riber	No. of Subsci	Target of	riber	No. of Subsc	Target of	criber	No. of Subscriber		
Toll Free (1800-SCP Code-ABCD) UAN (1860-SCP Code-ABCD) VPN (1801-SCP Code-ABCD)	ode-A	(1801-SCP Co	VPN	le-ABCD)	1860-SCP Coc	UAN (ode-ABCD)	e (1800-SCP C	Toll Free	Name of Circle	S.No.

Annexure III

Pre-paid IN Services Tagets for the Year 2013-14

		Year 2012-13			Year 2013-14	
		Target	Revenue Achieved		Target	
S.N.	Name of Circle	In Cr	In Lakhs	In Cr	In Lakhs	In Cr
1	A&N	0.5	0.00	0.00	*	*
2	A.P.	1.5	38.75	0.39	100.0	1.0
3	Assam	0.5	0.02	0.00	*	*
4	Bihar	0.5	0.55	0.01	50.0	0.5
5	Chhatisgarh	0.5	0.00	0.00	*	*
6	Gujarat	0.5	21.01	0.21	50.0	0.5
7	НР	0.5	1.22	0.01	*	*
8	Haryana	0.5	5.24	0.05	50.0	0.5
9	J&K	0.5	8.57	0.09	50.0	0.5
10	Jharkhand	0.5	0.08	0.00	*	*
11	Karnataka	2.0	39.61	0.40	100.0	1.0
12	Kerala	12.5	284.30	2.84	400.0	4.0
13	MP	1.0	22.01	0.22	50.0	0.5
14	Maharashtra	2.0	86.06	0.86	150.0	1.5
15	North East-I	0.5	0.00	0.00	*	*
16	North East-II	0.5	0.00	0.00	*	×
17	Orissa	0.5	2.49	0.02	50.0	0.5
18	Punjab	0.5	16.13	0.16	50.0	0.5
9	Rajasthan	0.5	11.74	0.12	50.0	0.5
20	Tamil Nadu	8.0	189.45	1.89	300.0	3.0
21	UP (East)	0.5	2.41	0.02	50.0	0.5
22	UP (West)	0.5	5.73	0.06	50.0	0.5
:3	Uttaranchal	0.5	2.43	0.02	50.0	0.5
:4	West Bengal	0.5	2.42	0.02	50.0	0.5
5	Kolkata TD	2.5	131.93	1.32	200.0	2.0
6	Chennai TD	1.5	89.73	0.90	150.0	1.5
	Total	40.0	961.89	9.62	2000.00	20.00

Note-

Cirles which are having * in their target column have not been given any target as these circles had very less revenue in previous year. However, these circles are requsted to make all out efforts to improve their Prepaid IN Services revenue. Particular focus may be given to online sale of cards from BSNL Hyderabad Portal (portal.bsnl.in) by giving link from circle website towards BSNL portal