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Dated 19th Jan, 2015

To All Heads of Territorial Circles and Metro Telephone Districts of BSNL

Subject: TR performance report of Circles for the month of November-2014 in respect of Basic plus Services, Non-MSR based WLL and Broadband.

The TR performance report for Basic Service (including PCOs, VPTs and ISDN), Non-MSR based WLL and Broadband service for the month of November-2014 in respect of amount billed, amount recovered, outstanding dues, Collection efficiency and ARPU etc. in respect of all Circles is enclosed. The main observations on the report are as follows:

Basic Service (Including PCOs, VPTs & ISDN)

1. **Working Connection :-**
 - a) The Performance of NE-II (-32.11%), UP-East(-30.57%), UP-West (-24.50%), J&K(-16.64%), Punjab (-13.77%), Rajasthan(-12.66%) , Uttaranchal (-12.41%), H.P (-12.00%), Haryana(-11.88%), West Bengal (-11.77%) & NE-I (-11.76%) Circles is of great concern as the decline in number of connection is more than 10% as compared to previous year same month (Nov,2013 Vs Nov, 2014) .
 - b) **The overall working connection has fallen by 9.49%.** All the Circles are requested to analyze the reasons for **decline in No. of working connections for November-2014** over corresponding month of previous year **November-2013** and take corrective measures to stop further decline in this regard.
2. **Amount Billed For (ABF)**
 - a) **The decrease in ABF by >5% has been noticed in A&N (46.58%), J&K (21.19%), Jharkhand(13.92%), Bihar(8.15%), Chennai(7.99%), Assam(7.55%), Tamilnadu(6.08%), Chattisgarh(5.65%) & Uttaranchal (5.16%) w.r.t previous year same month (Nov.2013 Vs Nov.2014).**
 - b) Circles where the decrease in cumulative ABF is more than 5% (Up to Nov.13 Vs Up to Nov.14) are **A&N (14.89%), Bihar (9.88%), Jharkhand (8.55%) & Chennai TD (5.79%).**
3. **Amount Recovered**
 - a) **Decline in Amount Recovered by >5% has been noticed in Jharkhand (34.84%), Bihar(31.08%), A&N (20.66%), J&K (14.49%),Haryana (11.14%),Chattisgarh(8.35%), Odisha (8.14%), Tamilnadu (7.66%), Kolkata (6.54%), Chennai TD (5.71%) & Maharashtra (5.01%) w.r.t previous year same month.(Nov.2013 Vs Nov.2014).**
 - b) **The decrease in Cumulative Amount Recovered w.r.t previous year same month (Upto Nov.2013 Vs Upto Nov.2014) by >5% has been noticed in Jharkhand (17.77%), Bihar (13.44%), NE-II (10.64%), Assam (8.54%), J&K(6.41%), Maharashtra(5.91%), Uttaranchal(5.91%), Odisha(5.70%),Haryana(5.65%), Chennai(5.50%), Chattisgarh(5.47%) A&N(5.42%) & UP-West (5.10%) .**
4. **Outstanding Amount**
 - a) The Gross outstanding dues are not getting reduced substantially; the same are still at the staggering figure of **Rs. 1975.63 Crores.**
 - b) Circles where Net Outstanding has **increase** w.r.t Net outstanding as on **31.03.2014** are Kerala (**13.43%**), Gujarat (**10.37%**), H.P (**4.57%**), M.P (**4.04%**), Maharashtra (**3.24%**), Chattisgarh (**3.21%**), Tamilnadu (**2.82%**), Punjab (**2.00%**), Chennai (**1.32%**), Rajasthan(**0.80%**), Kolkata (**0.75%**) & West Bengal(**0.08%**).
 - c) **Overall the net outstanding Amount is reduced by 1.12% in comparison with net outstanding as on 31.03.2014 which is quite low. All the Circles are requested to gear up their recovery system so that the outstanding amount be reduce substantially.**
5. Heavy cancellation of bills is noticed in some Circles. As this has a direct bearing on the ABF, the Circles are requested to ascertain the reasons for the same and take adequate measures to avoid excess / fictitious billing, so as to present purified billing data. The Circles where the cancellation is more than 2% of ABF during **November-2014** are **A&N (3.61%), NE-II (3.24%) & Chattisgarh (2.13%)**. Despite requesting the Circles regularly to analyze the reasons for heavy cancellation and **to avoid recurrence of the same**, heavy cancellations is continue to occur unabated in some Circles without communicating the reasons there for. The aforesaid Circles are requested to ascertain and intimate the reasons for heavy cancellation of Telephone Revenue and **take appropriate steps to avoid such situation leading to cancellation of huge amount of billed revenue in future.**
6. **The overall Collection Efficiency** for BSNL as a whole in respect of Basic Services is **less by 2.70%, 4.86%, 2.34% and 15.54%** than the targets fixed for 6th month, 3rd month, 2nd month and 1st month respectively. . The Collection Efficiency for 6th month is lower than 95% in respect of Circles – **West Bengal (94.75%),Uttaranchal (94.68%), Bihar (93.84%), J&K (91.96%) &UP-East (91.20%)**. This is despite the fact that all the Circles have been repeatedly requested to find out the reasons for low collections and to take remedial measures for improvement thereof. **The aforesaid Circles are once again requested to intimate the reasons for low Collection Efficiency urgently and to take remedial steps to improve their collection.**
7. Similarly, the Circles where disputed amount is more than Rs 2.5 Crores are:- **Gujarat (11.09 Cr.), Kolkata TD (6.27 Cr.), Haryana (5.68 Cr.), Maharashtra (3.89 Cr.) & Punjab (2.72 Cr.)** . Position of these Circles is almost the same since long. There is not much improvement in the settlement of disputed bills in respect of the aforesaid Circles despite requesting all

these Circles regularly to launch a special drive to settle the disputes on a war footing manner. These Circles are once again requested to take concrete steps immediately to settle the disputes and reduce the disputed amount.

Broadband service

- a) Gross outstanding dues are still at the staggering figure of **Rs.501.90 Crores.**
 - b) Except H.P, Karnataka, Haryana, UP(E) & NE-I circle all other circle showing increase in net outstanding w.r.t net outstanding as on 31.03.2014 which is a matter of great concern .All the Circles are requested to take this matter very seriously and put all out efforts for liquidation of these outstanding dues.
- The SLRs of Circles are the only source from which the TR information is compiled at Corporate Office and submitted to Management, based on which important policies and decisions are introduced. Therefore, keeping in view the importance of this return, it is reiterated that SLR statements, complete and correct in all respects should reach this office by the due date i.e. 25th of the month following the month of report.
- **The report has been delayed due to late receipt of Basic SLR from Kolkata by 14 days, Maharashtra by 13 days, Chattisgarh by 11 days, Assam by 9 days, Jharkhand, M.P, Odisha, UP(W) & West Bengal Circle by 8 days .FTTH SLR not been received till date from Assam, Bihar, Gujarat, H.P, J&K, Chattisgarh, Maharashtra, Uttaranchal ,Kolkata & Chennai Circles . The delay in submission of SLR be avoided in future as the whole process of submission of the revenue information to the Management and the Hon'ble MOC & IT gets delayed due to non-receipt of SLR from any Circle.**

THE PERFORMANCE REPORT IS LOADED ON INTRANET PORTAL IN DIRECTOR (CFA) SECTION. THE DETAILS ARE BASED ON THE SLR RECEIVED FROM THE CIRCLES THROUGH E-MAIL. THE CIRCLES ARE REQUESTED TO ENSURE THAT THE FIGURES SENT THROUGH E-MAIL ARE CORRECT & COMPLETE. IN ALL RESPECTS.

This issues with the approval of GM (F)-CFA.

**Sd/-
D.G.M. (RM-I)-CFA**

Copy for information to:

1. The CMD, BSNL.
2. The Dir (CFA) / Dir (CM) / Dir (Enterprise) / Dir (Finance) / Dir (HR) BSNL Board.
3. ED (Finance) CO BSNL.