Group Performance Management System(2011-12)
ITPC
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Budget adherence on IT opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%	90%	120%	110%	90%			
2	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial and non - territorial circles, corporate office directors and EDs)	10%	5	3	4	5			
3	Customer / Market	Customer satisfaction level on HRMS,Wings Sancharsoft (on scale of 1 to 5 – to be assessed by CGMs of territorial circles)	15%	5	3	4	5			
4	Operations	Timely Implementation of key IT Project- CDR Implementation (%actual vs. planned)	10%	57	34	45	57			
5	Operations	Introduction of new plans and facilities in CDR(%actual vs. planned)	10%	100%	80%	90%	100%			
6	Operations	Timely completion of all hardware/software installation for ERP project (%actual vs planned)	10%	100%	80%	90%	100%			
7	Operations	Timely implementation of network equipment installation for Proof of Concept circles for ERP project (% actual vs planned)	15%	100%	80%	90%	100%			
8	Operations	Number of transactions on customer portal for bill payment (LL,BB)	5%	1000000	600000	800000	1000000			
9	Operations	Number of transactions for sale of inventory (Top ups, recharge, ITC, etc.)	5%	1000000	600000	800000	1000000			
10	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by Director-CFA)	10%	5	3	4	5			
		Total	100%							

Group Performance Management System (2010-11)
ITPC
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total opex spend / Opex allocated in budget (excluding money spent by circles) (on items excluding those in schedule P)	Circle P&L, Schedule Q	Director CFA's office in consultation with Head of Circle. Nodal designate from ITPC to coordinate with PMS team. (For 2011-12, Nodal designate from ITPC to prepare. To get ratified by Head of Circle and Director CFA's office. PMS team to coordinate.)	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Head of Circle, and reviewed by Director CFA's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Responsiveness to development requests (2)Timely fault resolution of IT issues (3) Availability of critical IT systems (4) Quality of software products provided	Ratings by heads of territorial circles, non territorial circles, Directors (CFA, CM, Enterprise, Fin., HR), EDs (Corp. Affairs, New Businesses)		
3	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Uptime of HRMS (2) New, useful features added to HRMS (3) Uptime of Sancharsoft (4) New, useful features added to Sancharsoft, (3) Uptime of Wings (4) New, useful features added to Wing	Ratings by territorial circles		
4	Number of SSAs where CDR is rolled out/number of SSAs for which roll out is planned.	Inputs from circles, ITPC		
5	Actual no. of plans & facilities introduced in CDR / Actual no. of plans & facilities plannedin CDR			
6	Timely completion of server installation for ERP project. Marks will be given based on month of completion. If completed on time, maximum marks will be given. Delay by one month will lead to reduction of marks by 20.	Inputs from circles, ITPC		
7	Number of circles where installation completed / Number of circles where installation was planned to be completed	Inputs from circles, ITPC		
8	Total number of online transactions on customer portal for bill payment of LL, BB	Internal MIS reports		
9	Total number of online transactions on customer portal for buying of pre paid inventory	Internal MIS reports		
10	Subjective assessment given based on (but not limited to):(1) Preparation of documentation / training manuals for software developed in house (number to be defined as target against which actual delivery should be measured. (2) Number of BSNL field officers trained on in house software. (3) Number of Software developed in house to satisfy needs of field units (4) Steps taken for employee development	Rating on a scale of 1 to 5 by Director (CFA)		

Group Performance Management System(2010-11)
NCES
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule	*5%*	*95%*	*80%*	*85%*	*95%*			
2	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial circles and maintenance regions)	*10%*	*5*	*3*	*4*	*5*			
3	Customer / Market	% of monitoring meetings held as per schedule (for monitoring of AMCs of NT switches, CDOT MoU, ARC of E10B PCBs, AMC of E-10B OMC)	*25%*	*100%*	*60%*	*80%*	*100%*			
4	Operations	% of critical faults cleared within turn around time under AMC NT	*10%*	*100%*	*98.5%*	*99%*	*100%*			
5	Operations	Number of new technology exchange sites where CCR improvement shown during quarterly review meetings	*10%*	*74*	*60*	*68*	*74*			
6	Operations	% of installed E10B exchanges on which preventive maintenance of OMCs/DSF carried out as % of total no of installed exchanges	*10%*	*100%*	*60%*	*80%*	*100%*			
7	Operations	No. of Exchange inspection carried out (C-DoT, OCB, E10B, EWSD, AXE, 5ESS)	*15%*	*390*	*325*	*358*	*390*			
8	Operations	% of NCES information bulletin loaded on Intranet in time	*5%*	*100%*	*60%*	*80%*	*100%*			
9	Overall Performance	Overall performance (on scale of 1 to 5 - to be assessed by Director - CFA)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

NCES
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q	Director CFA's office in consultation with Head of Circle. Nodal designate from NCES to coordinate with PMS team. (For 2010-11, Nodal designate from NCES to prepare. To get ratified by Head of Circle and Director CFA's office. PMS team to coordinate.)	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Head of Circle, and reviewed by Director CFA's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) timely coordination with vendors, (2) support/guidance provided for improving CCR ratio, (3) resolution of vendor issues, (4) feedback on quarterly monitoring meetings on effectiveness of meeting, timely intimation to circles about meeting, answering of queries during meeting	Ratings by territorial circles, maintenance regions		
3	Number of quarterly meetings held as per schedule / Number of quarterly meetings to be held every year	Internal reports tracking schedule of meetings		
4	Number of critical faults cleared within TAT under AMC NT/Total number of critical faults	Internal reports tracking faults, vendor response		
5	Number of new technology exchange sites where CCR improvement shown during quarterly review meetings	Internal report to track CCR rate improvement pilots		
6	Installed exchanges for which preventive maintenance carried out / Total installed exchanges	Internal reports tracking preventive maintenance of E10B exchanges		
7	Total number of exchanges for which inspection carried out against the target for a year	Internal reports tracking inspections of exchanges		
8	Number of NCES information bulletins uploaded on intranet by 20th of every month / 12	Internal reports on uploading of bulletins on intranet		
9	Subjective assessment given by Director-CFA based on (but not limited to): (1) Adherence to budget, (2) Innovations in solutions to recommend increase in CCR rate (3) Steps taken to improve ability to provide solutions to circles (4) Coordination with vendors to increase responsiveness to circle issues by them (5) Employee growth and	Rating on a scale of 1 to 5 by Director (CFA)		

Group Performance Management System(2011-12)
Braoadband Network
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	*10%*	*100%*	*120%*	*110%*	*100%*			
2	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial circles)	*10%*	*5*	*3*	*4*	*5*			
3	Customer / Market	Net broadband, dial-up connections provided (in millions)	*10%*	*3.5*	*3*	*3.2*	*3.5*			
4	Customer / Market	Net Web hosting customers added (in nos.)	*4%*	*500*	*300*	*400*	*500*			
5	Customer / Market	Net VPN connections provided (over BB, over Dialup, MPLS VPN connections) (in Nos.)	*6%*	*50000*	*40000*	*45000*	*50000*			
6	Operations	Timely OSS/BSS capacity expansion upto 5M (5M approved so far)	*10%*	*80%*	*60%*	*70%*	*80%*			
7	Operations	Timely integration of other key projects	*10%*	*on time*	*2 months + time schedule*	*1 month +time schedule*	*on time*			
8	Operations	% complaints received per month (as a % of working connections)	*10%*	*7.5%*	*8.5%*	*8%*	*7.5%*			
9	Operations	% of complaints rectified within 24 hrs	*10%*	*90%*	*80%*	*85%*	*90%*			
10	Operations	% uptime of servers in NOC & Nodes of network	*10%*	*99.9%*	*99.0%*	*99.5%*	*99.9%*			
11	Overall Performance	Overall performance (on scale of 1 to 5 - to be assessed by Director - CFA)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

Group Performance Management System(2011-12)
Braoadband Network
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q	Director CFA's office in consultation with Head of Circle. Nodal designate from DNW to coordinate with PMS team. (For 2010-11), Nodal designate from DNW to prepare. To get ratified by Head of Circle and Director CFA's office. PMS team to coordinate.)	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Head of Circle, and reviewed by Director CFA's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) timely assignment of IP address for connections, (2) correct billing of connections, (3) accessibility of billing information, timely generation and uploading of customer billing information, (4) timely introduction of new Plans and Features (5) Timely provision of information to Security agencies	Ratings by territorial circle heads		
3	Total number of broadband and dial-up connections provided in a year	NOC		
4	Net ILL connections provided (provisioning)	NOC		
5	Net VPN connections provided (over BB, over Dialup, MPLS VPN connections) (in Nos.)	NOC		
6	Timely completion of OSS/BSS capacity expansion upto the approved limit. Marks will be given based on month of completion. If completed on time, maximum marks will be given. Delay by one month will lead to reduction of marks by 20.	Internal reports monitoring project implementations		
7	40% weightage for integration with multiplay, 30% weightage for integration with CDR, 30% weightage for integration with Wi-Max. Marks will be given based on month of completion. If completed on time, maximum marks will be given. Delay by one month will lead to reduction of marks by 20.	Internal reports monitoring project implementations		
8	Number of complaints received per month / Number of working connections	Internal reports tracking complaints		
9	Number of faults rectified within 24 hrs/total number of faults	Daily report is produced. Annual report to be formalized		
10	Total time for which servers are up/Total time for which servers should have been up	NOC		
11	Subjective assessment given by Director-CFA based on (but not limited to): (1) Adherence to budget, (2) Quality of network operations and IT-enablement of business processes (3) Steps taken to improve TAT for provisioning of broadband connections across circles (4) Implementation of key BU projects (5) Employee growth and development initiatives	Rating on a scale of 1 to 5 by Director (CFA)		

Group Performance Management System(2011-12)
Training Circle NATFM
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Revenue earned by training centre by conducting courses for external trainees. (in Rs. Lakhs)	*20%*	*20*	*15*	*17*	*20*			
2	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial circles and BU heads)	*10%*	*5*	*3*	*4*	*5*			
3	Customer / Market	Mandatory Training Migration, Monitoring & Control	*5%*	*9*	*8*	*8.5*	*9*			
4	Customer / Market	Total number of persons trained and mandays deliveredin line with MOU(includes FTP/WEB session/seminars and workshops)	*15%*	*2500/12000*	*1750/7500*	*2000/9000*	*2500/12000*			
5	Customer / Market	% of program conducted having quality rating more than (better than) 85% by the trainees	*5%*	*90%*	*80%*	*85%*	*90%*			
6	Operations	Design and development of new e-content and motivation programs	*10%*	*100%*	*80%*	*90%*	*100%*			
8	Operations	Hours of training conducted per trainer / instructor (including hours of training in FTPs/Web based asessions)	*10%*	*330*	*270*	*300*	*330*			
9	Operations	% of faculty developed as SME's capable of supporting BSNL learning initiatives	*5%*	*75%*	*55%*	*65%*	*75%*			
10	Operations	Conduct and Coordination of induction Training	*5%*	*9*	*8*	*8.5*	*9*			
11	Overall Performance	Overall performance (on scale of 1 to 5 - to be assessed by Dir-HR)	*20%*	*5*	*3*	*4*	*5*			
		Total	*105%*							

Group Performance Management System(2011-12)
Training Circle NATFM
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Budget adherence on OPEX (% actual spend vs. budgeted) (excluding items in schedule P)	Budget and circle P&L reports, Schedule Q	Director-HR's office in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2010-11), Nodal designate from Circle to prepare. To get ratified by Circle Head and Director-HR's office. PMS team to coordinate.)	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by Director-HR's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Having training programmes relevant to BU (2) Timely imparting of training programmes, (3) Responsiveness to requests for new training programmes (4) Effectiveness of training programmes on field	Ratings by territorial circles, BU directors (CFA, CM, Enterprise, New Business)		
3	Feedback of executives	Target will be set at beginning of year (based on inputs from business)		
4	50% weightage to be given to total number of persons trained and 50% to total number of mandays delivered	Target will be set at beginning of year (based on inputs from business)		
5	% of courses conducted having quality rating less than more than (better than) 85% by the trainees	Internal reports		
6	Project Milestones achieved as a percentage. Includes Lab Demos, Case studies & VC sessions.	Internal reports		
8	Total hours of training / number of instructors	Internal reports		
9	Number of "Train the Trainer" courses	Internal reports		
10	Feedback of executives	Internal reports		
11	Subjective assessment given based on (but not limited to): (1) Faculty evaluation mechanism and appropriate follow up (2) New and innovative modes of imparting training (3) Aligning business needs of organization with design/delivery of training programme(4) Timely imparting of training (5) Renovation/Up gradation of infrastructure (6) Leadership initiatives for training fraternity - (training centers, faculties, processes, etc.) (7) Enhancing revenue generation potential of training infrastructure through tie	Rating on a scale of 1 to 5 by Director (HR)		

Group Performance Management System(2010-11)
Training Circle - ALTTC
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Revenue earned by training centre by conducting courses for external trainees (Rs lakhs)	15%	*300*	*200*	*240*	*300*			
2	Financial	Budget adherence on OPEX (% actual spend vs. budgeted) (excluding items in schedule P)	5%	*10%*	*20%*	*15%*	*10%*			
3	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial circles and BU heads)	10%	*5*	*3*	*4*	*5*			
4	Customer / Market	Total number of seminars/workshops conducted in one year	7%	*80*	*50*	*65*	*80*			
5	Customer / Market	Total number of persons trained and mandays delivered	15%	*9000/65000*	*6500/45000*	*7800/52000*	*9000/65000*			
6	Customer / Market	% of courses conducted having quality rating more than (better than) 85% by the trainees	7%	*90%*	*80%*	*85%*	*90%*			
7	Operations	Number of training man days achieved for strategic or functional role specific training (e.g. marketing, sales)	5%	*30,000*	*20,000*	*25,000*	*30,000*			
8	Operations	Number of new courses, case studies introduced	7%	*80*	*50*	*65*	*80*			
9	Operations	Hours of training conducted per trainer / instructor	8%	*250*	*210*	*225*	*250*			
10	Operations	Number of "Train the Trainer" courses	5%	*10*	*6*	*8*	*10*			
11	Operations	Number of Faculty development programmes	6%	*10*	*5*	*8*	*10*			
12	Overall Performance	Overall performance (on scale of 1 to 5 - to be assessed by Dir-HR)	10%	*5*	*3*	*4*	*5*			
		Total	*100%*							

Group Performance Management System(2010-11)
Training Circle
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Revenue earned (Rs lakhs)	Circle P & L	Director-HR's office in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2010-11), Nodal designate from Circle to prepare. To get ratified by Circle Head and Director-HR's office. PMS team to coordinate.)	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by Director-HR's office.
2	Budget adherence on OPEX (% actual spend vs. budgeted) (excluding items in schedule P)	Budget and circle P&L reports, Schedule Q		
3	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Having training programmes relevant to BU (2) Timely imparting of training programmes, (3) Responsiveness to requests for new training programmes (4) Effectiveness of training programmes on field	Ratings by territorial circles, BU directors (CFA, CM, Enterprise, New Business)		
4	Total number of seminars/workshops conducted in one year	Target will be set at beginning of year (based on inputs from business)		
5	50% weightage to be given to total number of persons trained and 50% to total number of mandays delivered	Target will be set at beginning of year (based on inputs from business)		
6	% of courses conducted having quality rating less than more than (better than) 85% by the trainees	Internal reports		
7	Number of training man days achieved	Internal reports		
8	Number of new courses, case studies introduced in a year. New course defined as when completely new course is introduced or existing course's content is modified by more than 50%	Internal reports		
9	Total hours of training / number of instructors	Internal reports		
10	Number of "Train the Trainer" courses	Internal reports		
11	Number of Faculty development programmes	Internal reports		
12	Subjective assessment given based on (but not limited to): (1) Faculty evaluation mechanism and appropriate follow up (2) New and innovative modes of imparting training (3) Aligning business needs of organization with design/delivery of training programme(4) Timely imparting of training (5) Renovation/Up gradation of infrastructure (6) Leadership initiatives for training fraternity - (training centers, faculties, processes, etc.) (7) Enhancing revenue generation potential of training infrastructure through tie ups/schemes	Rating on a scale of 1 to 5 by Director (HR)		

Group Performance Management System(2010-11)
Training Circle BRBRAITT
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Revenue earned by training centre by conducting courses for external trainees (Rs lakhs)	15%	60	40	50	60			
2	Financial	Budget adherence on OPEX (% actual spend vs. budgeted) (excluding items in schedule P)	5%	10%	20%	15%	10%			
3	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial circles and BU heads)	10%	5	3	4	5			
4	Customer / Market	Total number of seminars/workshops conducted in one year	7%	40	25	30	40			
5	Customer / Market	Total number of persons trained and mandays delivered	15%	7000/60000	5000/40000	6000/50000	7000/60000			
6	Customer / Market	% of courses conducted having quality rating more than (better than) 85% by the trainees	7%	90%	80%	85%	90%			
7	Operations	Number of training man days achieved for strategic or functional role specific training (e.g. marketing, sales)	5%	24,000	18,000	20,000	24,000			
8	Operations	Number of new courses, case studies introduced	7%	40	24	32	40			
9	Operations	Hours of training conducted per trainer / instructor	8%	330	270	300	330			
10	Operations	Number of "Train the Trainer" courses	5%	7	3	5	7			
11	Operations	Number of Faculty development programmes	6%	5	2	3	5			
12	Overall Performance	Overall performance (on scale of 1 to 5 - to be assessed by Dir-HR)	10%	5	3	4	5			
		Total	*100%*							

Group Performance Management System(2010-11)
Training Circle
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Revenue earned (Rs lakhs)	Circle P & L	Director-HR's office in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2010-11), Nodal designate from Circle to prepare. To get ratified by Circle Head and Director-HR's office. PMS team to coordinate.)	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by Director-HR's office.
2	Budget adherence on OPEX (% actual spend vs. budgeted) (excluding items in schedule P)	Budget and circle P&L reports, Schedule Q		
3	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Having training programmes relevant to BU (2) Timely imparting of training programmes, (3) Responsiveness to requests for new training programmes (4) Effectiveness of training programmes on field	Ratings by territorial circles, BU directors (CFA, CM, Enterprise, New Business)		
4	Total number of seminars/workshops conducted in one year	Target will be set at beginning of year (based on inputs from business)		
5	50% weightage to be given to total number of persons trained and 50% to total number of mandays delivered	Target will be set at beginning of year (based on inputs from business)		
6	% of courses conducted having quality rating less than more than (better than) 85% by the trainees	Internal reports		
7	Number of training man days achieved	Internal reports		
8	Number of new courses, case studies introduced in a year. New course defined as when completely new course is introduced or existing course's content is modified by more than 50%	Internal reports		
9	Total hours of training / number of instructors	Internal reports		
10	Number of "Train the Trainer" courses	Internal reports		
11	Number of Faculty development programmes	Internal reports		
12	Subjective assessment given based on (but not limited to): (1) Faculty evaluation mechanism and appropriate follow up (2) New and innovative modes of imparting training (3) Aligning business needs of organization with design/delivery of training programme(4) Timely imparting of training (5) Renovation/Up gradation of infrastructure (6) Leadership initiatives for training fraternity - (training centers, faculties, processes, etc.) (7) Enhancing revenue generation potential of training infrastructure through tie ups/schemes	Rating on a scale of 1 to 5 by Director (HR)		

Group Performance Management System(2011-12)
Enterprise - STP Circle
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	**Financial**	Budget adherence on projects (actual vis-à-vis planned) (%)	*15%*	*95%*	*60%*	*80%*	*95%*			
2	**Customer / Market**	Satisfaction level (on scale of 1 to 5 - to be assessed by respective maintenance regions)	*10%*	*5*	*3*	*4*	*5*			
3	**Operations / Development**	Number of tenders finalized vis-à-vis Total number of tenders planned + requisitioned	*5%*	*95%*	*70%*	*80%*	*95%*			
4	**Operations / Development**	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	*5%*	*90*	*110*	*100*	*90*			
5	**Operations / Development**	OFC and OAN commissioned in Route Km vis-à-vis target (%)	*10%*	*95%*	*70%*	*80%*	*95%*			
6	**Operations / Development**	OFC systems commissioned vis-à-vis target (%)	*10%*	*95%*	*75%*	*85%*	*95%*			
7	**Operations / Development**	No. of Satellite or MW systems commissioned vis-à-vis targets (%)	*4%*	*90%*	*60%*	*80%*	*90%*			
8	**Operations / Development**	Total assets handed over to region or circles (in Rs.) vis-à-vis total assets commissioned (in Rs.)	*8%*	*95%*	*75%*	*85%*	*95%*			
9	**Operations / Development**	Schedule adherence on projects (actual time taken vis-à-vis planned) (%)	*8%*	*95%*	*60%*	*80%*	*95%*			
10	**Operations / Development**	Number of employees per 100 route km commissioned	*5%*	*5*	*7*	*6*	*5*			
11	**Operations / Development**	Performace of Defence Project / Wimax / MNGT / NKN (%)	*10%*	*5*	*3*	*4*	*5*			
12	**Overall performance**	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

Group Performance Management System -(2011-12)
Enterprise - STP Circle
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Weighted average (by planned budgeted value) across projects of actual expenditure as a % of planned budget (%)	Internal reports	ED-Core Network's office in consultation with Head of Project Circle. Nodal designate from Project Circle to coordinate with PMS team. (For 2011-12), Nodal designate from Project Circle to prepare. To get ratified by Head of Project Circle and ED-Core Network's office. PMS team to coordinate.)	To be prepared by Nodal designate from Project Circle in coordination with PMS team. To be ratified by Head of Project Circle, and reviewed by ED-Core Network's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Time taken for project delivery (2) Quality of projects delivered (3) Competitiveness and	Ratings by respective maintenance regions		
3	Number of tenders finalized / (Total number of tenders planned + requisitioned) (%)	Internal reports		
4	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	Internal reports		
5	Total length of OFC + OAN commissioned / Target for OFC + OAN length to be commissioned (%)	Internal reports		
6	OFC systems commissioned / Target for OFC systems to be commissioned (%)	Internal reports		
7	Number of satellite or MW systems commissioned / Target for number of satellite or MW systems to be commissioned (%) (IDR only. Project Circles do not do VSAT)	Internal reports		
8	Total assets handed over to region or circles (in Rs. / Total assets commissioned (in Rs.) (%)	Internal reports		
9	Weighted average (by planned budgeted value) across projects of actual time taken as % of planned schedule (%)	Internal reports		
10	Number of employees / (100 * route km commissioned) -> indicator of employee efficiency	Internal reports		
11	Subjective assessment given based on adherence to schedule for – (1) Defence project (2) WiMax (3) MNGT (on scale of 1 to 5 – to be assessed by ED-Core N/W)	Internal reports		
12	Subjective assessment given based on (but not limited to): (1) Performance in terms of efficiency (2) Adherence to budget (3) Execution of special projects like MNGT, AFNET, NKN, etc. (4) Measures taken for employee development.	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System(2011-2012)
Enterprise - NTP Circle
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	**Financial**	Budget adherence on projects (actual vis-à-vis planned) (%)	*15%*	*95%*	*60%*	*80%*	*95%*			
2	**Customer / Market**	Satisfaction level (on scale of 1 to 5 - to be assessed by respective maintenance regions)	*10%*	*5*	*3*	*4*	*5*			
3	**Operations / Development**	Number of tenders finalized vis-à-vis Total number of tenders planned + requisitioned (%)	*5%*	*95%*	*70%*	*80%*	*95%*			
4	**Operations / Development**	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	*5%*	*90*	*110*	*100*	*90*			
5	**Operations / Development**	OFC and OAN commissioned in Route Km vis-à-vis target (%)	*10%*	*95%*	*70%*	*80%*	*95%*			
6	**Operations / Development**	OFC systems commissioned vis-à-vis target (%)	*10%*	*95%*	*75%*	*85%*	*95%*			
7	**Operations / Development**	No. of Satellite or MW systems commissioned vis-à-vis targets (%)	*4%*	*90%*	*60%*	*80%*	*90%*			
8	**Operations / Development**	Total assets handed over to region or circles (in Rs.) vis-à-vis total assets commissioned (in Rs.)	*8%*	*95%*	*75%*	*85%*	*95%*			
9	**Operations / Development**	Schedule adherence on projects (actual time taken vis-à-vis planned) (%)	*8%*	*95%*	*60%*	*80%*	*95%*			
10	**Operations / Development**	Number of employees per 100 route km commissioned	*5%*	*5*	*7*	*6*	*5*			
11	**Operations / Development**	Performance of defence project (%)	*10%*	*5*	*3*	*4*	*5*			
12	**Overall performance**	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

Group Performance Management System(2011-12)
Enterprise - NTP Circle
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Weighted average (by planned budgeted value) across projects of actual expenditure as a % of planned budget (%)	Internal reports	ED-Core Network's office in consultation with Head of Project Circle. Nodal designate from Project Circle to coordinate with PMS team. (For 2011-12), Nodal designate from Project Circle to prepare. To get ratified by Head of Project Circle and ED-Core Network's office. PMS team to coordinate.)	To be prepared by Nodal designate from Project Circle in coordination with PMS team. To be ratified by Head of Project Circle, and reviewed by ED-Core Network's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Time taken for project delivery (2) Quality of projects delivered (3) Competitiveness and responsiveness	Ratings by respective maintenance regions		
3	Number of tenders finalized / (Total number of tenders planned + requisitioned) (%)	Internal reports		
4	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	Internal reports		
5	Total length of OFC + OAN commissioned / Target for OFC + OAN length to be commissioned (%)	Internal reports		
6	OFC systems commissioned / Target for OFC systems to be commissioned (%)	Internal reports		
7	Number of satellite or MW systems commissioned / Target for number of satellite or MW systems to be commissioned (%) (IDR only. Project Circles do not do VSAT)	Internal reports		
8	Total assets handed over to region or circles (in Rs. / Total assets commissioned (in Rs.) (%)	Internal reports		
9	Weighted average (by planned budgeted value) across projects of actual time taken as % of planned schedule (%)	Internal reports		
10	Number of employees / (100 * route km commissioned) -> indicator of employee efficiency	Internal reports		
11	Subjective assessment given based on adherence to schedule for – Defence Project (on scale of 1 to 5 – to be assessed by ED-Core N/W)			
12	Subjective assessment given based on (but not limited to): (1) Performance in terms of efficiency (2) Adherence to budget (3) Execution of special projects like MNGT, AFNET, NKN, etc. (4) Measures taken for employee development.	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System(2011-12)
Enterprise - ETP Circle
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Budget adherence on projects (actual vis-à-vis planned) (%)	*15%*	*95%*	*60%*	*80%*	*95%*			
2	Customer / Market	Satisfaction level (on scale of 1 to 5 - to be assessed by respective maintenance regions)	*10%*	*5*	*3*	*4*	*5*			
3	Operations / Development	Number of tenders finalized vis-à-vis Total number of tenders planned + requisitioned (%)	*5%*	*95%*	*70%*	*80%*	*95%*			
4	Operations / Development	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	*5%*	*90*	*110*	*100*	*90*			
5	Operations / Development	OFC and OAN commissioned in Route Km vis-à-vis target (%)	*10%*	*95%*	*70%*	*80%*	*95%*			
6	Operations / Development	OFC systems commissioned vis-à-vis target (%)	*10%*	*95%*	*75%*	*85%*	*95%*			
7	Operations / Development	No. of Satellite or MW systems commissioned vis-à-vis targets (%)	*4%*	*90%*	*60%*	*80%*	*90%*			
8	Operations / Development	Total assets handed over to region or circles (in Rs.) vis-à-vis total assets commissioned (in Rs.)	*8%*	*98%*	*75%*	*85%*	*98%*			
9	Operations / Development	Schedule adherence on projects (actual time taken vis-à-vis planned) (%)	*8%*	*95%*	*60%*	*80%*	*95%*			
10	Operations / Development	Number of employees per 100 route km commissioned	*5%*	*5*	*7*	*6*	*5*			
11	Operations / Development	Performance of defence project (%)	*10%*	*5*	*3*	*4*	*5*			
12	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

Group Performance Management System(2011-12)
Enterprise - ETP Circle
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Weighted average (by planned budgeted value) across projects of actual expenditure as a % of planned budget (%)	Internal reports	ED-Core Network's office in consultation with Head of Project Circle. Nodal designate from Project Circle to coordinate with PMS team. (For 2011-12), Nodal designate from Project Circle to prepare. To get ratified by Head of Project Circle and ED-Core Network's office. PMS team to coordinate.)	To be prepared by Nodal designate from Project Circle in coordination with PMS team. To be ratified by Head of Project Circle, and reviewed by ED-Core Network's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Time taken for project delivery (2) Quality of projects delivered (3) Competitiveness and responsiveness	Ratings by respective maintenance regions		
3	Number of tenders finalized / (Total number of tenders planned + requisitioned) (%)	Internal reports		
4	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	Internal reports		
5	Total length of OFC + OAN commissioned / Target for OFC + OAN length to be commissioned (%)	Internal reports		
6	OFC systems commissioned / Target for OFC systems to be commissioned (%)	Internal reports		
7	Number of satellite or MW systems commissioned / Target for number of satellite or MW systems to be commissioned (%) (IDR only. Project Circles do not do VSAT)	Internal reports		
8	Total assets handed over to region or circles (in Rs. / Total assets commissioned (in Rs.) (%)	Internal reports		
9	Weighted average (by planned budgeted value) across projects of actual time taken as % of planned schedule (%)	Internal reports		
10	Number of employees / (100 * route km commissioned) -> indicator of employee efficiency	Internal reports		
11	Subjective assessment given based on adherence to schedule for – Defence Project (on scale of 1 to 5 – to be assessed by ED-Core N/W)			
12	Subjective assessment given based on (but not limited to): (1) Performance in terms of efficiency (2) Adherence to budget (3) Execution of special projects like MNGT, AFNET, NKN, etc. (4) Measures taken for employee development.	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System(2011-12)
Enterprise - WTP Circle
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	Very Good	Excellent			
1	Financial	Budget adherence on projects (actual vis-à-vis planned) (%)	15%	95%	60%	80%	95%			
2	Customer / Market	Satisfaction level (on scale of 1 to 5 - to be assessed by respective maintenance regions)	10%	5	3	4	5			
3	Operations / Development	Number of tenders finalized vis-à-vis Total number of tenders planned + requisitioned (%)	5%	95%	70%	80%	95%			
4	Operations / Development	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	5%	90	110	100	90			
5	Operations / Development	OFC and OAN commissioned in Route Km vis-à-vis target (%)	10%	95%	70%	80%	95%			
6	Operations / Development	OFC systems commissioned vis-à-vis target (%)	10%	95%	75%	85%	95%			
7	Operations / Development	No. of Satellite or MW systems commissioned vis-à-vis targets (%)	4%	90%	60%	80%	90%			
8	Operations / Development	Total assets handed over to region or circles (in Rs.) vis-à-vis total assets commissioned (in Rs.)	8%	95%	75%	85%	95%			
9	Operations / Development	Schedule adherence on projects (actual time taken vis-à-vis planned) (%)	8%	95%	60%	80%	95%			
10	Operations / Development	Number of employees per 100 route km commissioned	5%	5	7	6	5			
11	Operations / Development	Performance of defence project (%)	10%	5	3	4	5			
12	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	10%	5	3	4	5			
		Total	100%							

Enterprise - WTP Circle

Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Weighted average (by planned budgeted value) across projects of actual expenditure as a % of planned budget (%)	Internal reports	ED-Core Network's office in consultation with Head of Project Circle. Nodal designate from Project Circle to coordinate with PMS team. (For 2011-12), Nodal designate from Project Circle to prepare. To get ratified by Head of Project Circle and ED-Core Network's office. PMS team to coordinate.)	To be prepared by Nodal designate from Project Circle in coordination with PMS team. To be ratified by Head of Project Circle, and reviewed by ED-Core Network's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Time taken for project delivery (2) Quality of projects delivered (3) Competitiveness and responsiveness	Ratings by respective maintenance regions		
3	Number of tenders finalized / (Total number of tenders planned + requisitioned) (%)	Internal reports		
4	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	Internal reports		
5	Total length of OFC + OAN commissioned / Target for OFC + OAN length to be commissioned (%)	Internal reports		
6	OFC systems commissioned / Target for OFC systems to be commissioned (%)	Internal reports		
7	Number of satellite or MW systems commissioned / Target for number of satellite or MW systems to be commissioned (%) (IDR only. Project Circles do not do VSAT)	Internal reports		
8	Total assets handed over to region or circles (in Rs. / Total assets commissioned (in Rs.) (%)	Internal reports		
9	Weighted average (by planned budgeted value) across projects of actual time taken as % of planned schedule (%)	Internal reports		
10	Number of employees / (100 * route km commissioned) -> indicator of employee efficiency	Internal reports		
11	Subjective assessment given based on adherence to schedule for – Defence Project (on scale of 1 to 5 – to be assessed by ED-Core N/W)			
12	Subjective assessment given based on (but not limited to): (1) Performance in terms of efficiency (2) Adherence to budget (3) Execution of special projects like MNGT, AFNET, NKN, etc. (4) Measures taken for employee development.	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System (2011-12)
Enterprise - NETF Circle
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	Very Good	Excellent			
1	Financial	Budget adherence on projects (actual vis-à-vis planned) (%)	15%	95%	60%	80%	95%			
2	Customer / Market	Satisfaction level (on scale of 1 to 5 - to be assessed by respective maintenance regions)	10%	5	3	4	5			
3	Operations / Development	Number of tenders finalized vis-à-vis Total number of tenders planned + requisitioned (%)	5%	95%	70%	80%	95%			
4	Operations / Development	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	5%	90	110	100	90			
5	Operations / Development	OFC and OAN commissioned in Route Km vis-à-vis target (%)	10%	95%	70%	80%	95%			
6	Operations / Development	OFC systems commissioned vis-à-vis target (%)	10%	95%	75%	85%	95%			
7	Operations / Development	No. of Satellite or MW systems commissioned vis-à-vis targets (%)	4%	90%	60%	80%	90%			
8	Operations / Development	Total assets handed over to region or circles (in Rs.) vis-à-vis total assets commissioned (in Rs.)	8%	95%	75%	85%	95%			
9	Operations / Development	Schedule adherence on projects (actual time taken vis-à-vis planned) (%)	8%	95%	60%	80%	95%			
10	Operations / Development	Number of employees per 100 route km commissioned	5%	5	7	6	5			
11	Operations / Development	Performance of Defence Project / Balance of USOF Assam worlks(%)	10%	5	3	4	5			
12	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	10%	5	3	4	5			
		Total	100%							

Group Performance Management System(2011-12)
Enterprise - NETF Circle
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Weighted average (by planned budgeted value) across projects of actual expenditure as a % of planned budget (%)	Internal reports	ED-Core Network's office in consultation with Head of Project Circle. Nodal designate from Project Circle to coordinate with PMS team. (For 2011-12, Nodal designate from Project Circle to prepare. To get ratified by Head of Project Circle and ED-Core Netw	To be prepared by Nodal designate from Project Circle in coordination with PMS team. To be ratified by Head of Project Circle, and reviewed by ED-Core Network's office.
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Time taken for project delivery (2) Quality of projects delivered (3) Competitiveness and responsiveness	Ratings by respective maintenance regions		
3	Number of tenders finalized / (Total number of tenders planned + requisitioned) (%)	Internal reports		
4	Average time elapsed between procurement plan finalization and tender finalization for materials (days)	Internal reports		
5	Total length of OFC + OAN commissioned / Target for OFC + OAN length to be commissioned (%)	Internal reports		
6	OFC systems commissioned / Target for OFC systems to be commissioned (%)	Internal reports		
7	Number of satellite or MW systems commissioned / Target for number of satellite or MW systems to be commissioned (%) (IDR only. Project Circles do not do VSAT)	Internal reports		
8	Total assets handed over to region or circles (in Rs. / Total assets commissioned (in Rs.) (%)	Internal reports		
9	Weighted average (by planned budgeted value) across projects of actual time taken as % of planned schedule (%)	Internal reports		
10	Number of employees / (100 * route km commissioned) -> indicator of employee efficiency	Internal reports		
11	Subjective assessment given based on adherence to schedule for – Defence Project /Balance of USOF Assam worlks(on scale of 1 to 5 – to be assessed by ED-Core N/W)	Rating on a scale of 1 to 5 by ED (Core N/W)		
12	Subjective assessment given based on (but not limited to): (1) Performance in terms of efficiency (2) Adherence to budget (3) Execution of special projects like MNGT, AFNET, NKN, etc. (4) Measures taken for employee development.	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System(2011-12)
Enterprise - NTR
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Total expenditure per 100 route Km (in Rs. Lakhs per month)	10%	2	2.5	2.3	2			
2	Financial	Revenue from enterprise customers for leased circuits and managed services (Rs. Cr per 6 months)	5%	240	220	230	240			
3	Customer / Market	Satisfaction level (on scale of 1 to 5 – to be assessed by respective territorial Circle Heads)	10%	5	3	4	5			
4	Operations	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	10%	10	15	12	10			
5	Operations	Total assets taken over by maintenance region (in Rs.) vis-à-vis total assets offered by project circle (in Rs.)	5%	98%	75%	85%	98%			
6	Operations	Leased circuits uptime (%)	10%	99.5%	97.5%	98.5%	99.5%			
7	Operations	MPLS Network uptime (including edge routers) (%)	10%	99%	97%	98%	99%			
8	Operations	Number of cases of traffic outages due to long distance media (per month)	10%	10	20	15	10			
9	Operations	Average restoration time of OFC faults (hours)	10%	8	12	10	8			
10	Operations	Average restoration time of MW or satellites (hours)	5%	10	14	12	10			
11	Operations	System faults (other than due to cable faults) not cleared within 8 hours (per month)	5%	4	6	5	4			
12	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	10%	5	3	4	5			
		Total	*100%*							

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total expenditure per 100 route Km (in Rs.)	Internal reports, P&L	ED-Core Network's office in consultation with Head of Maintenance Region. Nodal designate from Maintenance Region to coordinate with PMS team. (For 2011-12), Nodal designate from Maintenance Region to prepare. To get ratified by Head of Maintenance Region	To be prepared by Nodal designate from Maintenance Region in coordination with PMS team. To be ratified by Head of Maintenance Region, and reviewed by ED-Core Network's office.
2	Annual revenue from enterprise customers for leased circuits and managed services (including TDM and IP)	Internal reports, P&L		
3	Weighted average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Responsiveness to requests (2) Efficiency and timeliness of fault resolution (3) Maintenance of OFC and systems to reduce faults	Ratings by respective territorial circle heads		
4	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	Internal reports		
5	Total assets received from project circles (in Rs.) / Total assets offered by project circles (in Rs.). Receipt of assets would mean that maintenance region would own and maintain the assets from the date of receipt	Internal reports		
6	Leased circuits uptime (%). Excluding last mile connectivity. Till transmission centre only.	Internal reports		
7	Core network uptime including edge routers in percentage. As measured from NOC. (MPLS includes both nodes and fiber)	From NOC reports		
8	Number of cases of traffic outages due to long distance media (Isolation cases due to faults in Level-1 TAX, Level-2 TAX, BSCs, MSCs, etc.)	From internal reports		
9	Time taken to restore OFC after fault (hours)	Internal reports		
10	Average restoration time of MW or satellites (hours)	Internal reports		
11	Number of system faults (other than system faults) not cleared within 8 hours/total number of system faults (%)	Internal reports		
12	Subjective assessment given based on (but not limited to): (1) Maintenance Region's performance in terms of efficiency (2) Adherence to budget (3) Execution of strategic projects (4) timely allocation of circuits/systems (5) steps taken for employee deve	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System(2011-12)
Enterprise - STR
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	Very Good	Excellent			
1	Financial	Total expenditure per 100 route Km (in Rs. lakhs)	10%	2	2.5	2.3	2			
2	Financial	Revenue from VSAT services (Rs. cr.)	5%	15	13	14	15			
3	Customer / Market	Satisfaction level (on scale of 1 to 5 – to be assessed by respective territorial Circle Heads)	10%	5	3	4	5			
4	Operations	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	10%	10	15	12	10			
5	Operations	Total assets taken over by maintenance region (in Rs.) vis-à-vis total assets offered by project circle (in Rs.)	5%	98%	75%	85%	98%			
6	Operations	Leased circuits uptime (%)	10%	99.5%	97.5%	98.5%	99.5%			
7	Operations	MPLS Network uptime (including edge routers) (%)	10%	99%	97%	98%	99%			
8	Operations	Number of cases of traffic outages due to long distance media (per month)	10%	10	20	15	10			
9	Operations	Average restoration time of OFC faults (hours)	10%	8	12	10	8			
10	Operations	Average restoration time of MW or satellites (hours)	5%	10	14	12	10			
11	Operations	System faults (other than due to cable faults) not cleared within 8 hours (per month)	5%	4	6	5	4			
12	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	10%	5	3	4	5			
		Total	100%							

Group Performance Management System (2011-12)
Enterprise - STR
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total expenditure per 100 route Km (in Rs.)	Internal reports, P&L	ED-Core Network's office in consultation with Head of Maintenance Region. Nodal designate from Maintenance Region to coordinate with PMS team. (For 2010-11), Nodal designate from Maintenance Region to prepare. To get ratified by Head of Maintenance Region	To be prepared by Nodal designate from Maintenance Region in coordination with PMS team. To be ratified by Head of Maintenance Region, and reviewed by ED-Core Network's office.
2	Annual revenue from VSAT services	Internal reports, P&L		
3	Weighted average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Responsiveness to requests (2) Efficiency and timeliness of fault resolution (3) Maintenance of OFC and systems to reduce faults	Ratings by respective territorial circle heads		
4	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	Internal reports		
5	Total assets received from project circles (in Rs.) / Total assets offered by project circles (in Rs.). Receipt of assets would mean that maintenance region would own and maintain the assets from the date	Internal reports		
6	Leased circuits uptime (%). Excluding last mile connectivity. Till transmission centre only.	Internal reports		
7	Core network uptime including edge routers in percentage. As measured from NOC. (MPLS includes both nodes and fiber)	From NOC reports		
8	Number of cases of traffic outages due to long distance media (Isolation cases due to faults in Level-1 TAX, Level-2 TAX, BSCs,	From internal reports		
9	Time taken to restore OFC after fault (hours)	Internal reports		
10	Average restoration time of MW or satellites (hours)	Internal reports		
11	Number of system faults (other than system faults) not cleared within 8 hours/total number of system faults (%)	Internal reports		
12	Subjective assessment given based on (but not limited to): (1) Maintenance Region's performance in terms of efficiency (2) Adherence to budget (3) Execution of strategic projects (4) timely allocation of circuits/systems (5) steps taken for employee deve	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System (2011-12)
Enterprise - WTR
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	**Financial**	Total expenditure per 100 route Km (in Rs. Lakhs/month)	*15%*	*2*	*2.5*	*2.3*	*2*			
2	**Customer / Market**	Satisfaction level (on scale of 1 to 5 – to be assessed by respective territorial Circle Heads)	*10%*	*5*	*3*	*4*	*5*			
3	**Operations**	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	*10%*	*10*	*15*	*12*	*10*			
4	**Operations**	Total assets taken over by maintenance region (in Rs.) vis-à-vis total assets offered by project circle (in Rs.)	*5%*	*98%*	*75%*	*85%*	*98%*			
5	**Operations**	Leased circuits uptime (%)	*10%*	**99.50%**	**97.50%**	**98.50%**	**99.50%**			
6	**Operations**	MPLS Network uptime (including edge routers) (%)	*10%*	**99%**	**97%**	**98%**	**99%**			
7	**Operations**	Number of cases of traffic outages due to long distance media (per month)	*10%*	*10*	*20*	*15*	*10*			
8	**Operations**	Average restoration time of OFC faults (hours)	*10%*	*8*	*12*	*10*	*8*			
9	**Operations**	Average restoration time of MW or satellites (hours)	*5%*	*10*	*14*	*12*	*10*			
10	**Operations**	System faults (other than due to cable faults) not cleared within 8 hours (per month)	*5%*	*4*	*6*	*5*	*4*			
11	**Overall performance**	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

Group Performance Management System(2011-12)
Enterprise - WTR
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total expenditure per 100 route Km (in Rs.)	Internal reports, P&L	ED-Core Network's office in consultation with Head of Maintenance Region. Nodal designate from Maintenance Region to coordinate with PMS team. (For 2011-12), Nodal designate from Maintenance Region to prepare. To get ratified by Head of Maintenance Region	To be prepared by Nodal designate from Maintenance Region in coordination with PMS team. To be ratified by Head of Maintenance Region, and reviewed by ED-Core Network's office.
2	Weighted average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Responsiveness to requests (2) Efficiency and timeliness of fault resolution (3) Maintenance of OFC and systems to reduce faults	Ratings by respective territorial circle heads		
3	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	Internal reports		
4	Total assets received from project circles (in Rs.) / Total assets offered by project circles (in Rs.). Receipt of assets would mean that maintenance region would own and maintain the assets from the date of receipt	Internal reports		
5	Leased circuits uptime (%). Excluding last mile connectivity. Till transmission centre only.	Internal reports		
6	Core network uptime including edge routers in percentage. As measured from NOC. (MPLS includes both nodes and fiber)	From NOC reports		
7	Number of cases of traffic outages due to long distance media (Isolation cases due to faults in Level-1 TAX, Level-2 TAX, BSCs, MSCs, etc.)	From internal reports		
8	Time taken to restore OFC after fault (hours)	Internal reports		
9	Average restoration time of MW or satellites (hours)	Internal reports		
10	Number of system faults (other than system faults) not cleared within 8 hours/total number of system faults (%)	Internal reports		
11	Subjective assessment given based on (but not limited to): (1) Maintenance Region's performance in terms of efficiency (2) Adherence to budget (3) Execution of strategic projects (4) timely allocation of circuits/systems (5) steps taken for employee deve	Rating on a scale of 1 to 5 by ED (Core N/W)		

Group Performance Management System(2011-12)

Enterprise - ETR

Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Total expenditure per 100 route Km (in Rs. Lakhs/month)	15%	2	2.5	2.3	2			
2	Customer / Market	Satisfaction level (on scale of 1 to 5 – to be assessed by respective territorial Circle Heads)	10%	5	3	4	5			
3	Operations	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	10%	10	15	12	10			
4	Operations	Total assets taken over by maintenance region (in Rs.) vis-à-vis total assets offered by project circle (in Rs.)	5%	98%	75%	85%	98%			
5	Operations	Leased circuits uptime (%)	10%	99.50%	97.50%	98.50%	99.50%			
6	Operations	MPLS Network uptime (including edge routers) (%)	10%	99%	97%	98%	99%			
7	Operations	Number of cases of traffic outages due to long distance media (per month)	10%	10	20	15	10			
8	Operations	Average restoration time of OFC faults (hours)	10%	8	12	10	8			
9	Operations	Average restoration time of MW or satellites (hours)	5%	10	14	12	10			
10	Operations	System faults (other than due to cable faults) not cleared within 8 hours (per month)	5%	4	6	5	4			
11	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by ED-Core N/W)	10%	5	3	4	5			
		Total	*100%*							

Group Performance Management System(2011-12)
Enterprise - ETR
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total expenditure per 100 route Km (in Rs.)	Internal reports, P&L	ED-Core Network's office in consultation with Head of Maintenance Region. Nodal designate from Maintenance Region to coordinate with PMS team. (For 2011-2012, Nodal designate from Maintenance Region to prepare. To get ratified by Head of Maintenance Region	To be prepared by Nodal designate from Maintenance Region in coordination with PMS team. To be ratified by Head of Maintenance Region, and reviewed by ED-Core Network's office.
2	Weighted average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Responsiveness to requests (2) Efficiency and timeliness of fault resolution (3) Maintenance of OFC and systems to reduce faults	Ratings by respective territorial circle heads		
3	Average time taken from date of advice note (for leased circuits and enterprise customers) to put through of media between the transmission stations (days)	Internal reports		
4	Total assets received from project circles (in Rs.) / Total assets offered by project circles (in Rs.). Receipt of assets would mean that maintenance region would own and maintain the assets from the date of receipt	Internal reports		
5	Leased circuits uptime (%). Excluding last mile connectivity. Till transmission centre only.	Internal reports		
6	Core network uptime including edge routers in percentage. As measured from NOC. (MPLS includes both nodes and fiber)	From NOC reports		
7	Number of cases of traffic outages due to long distance media (Isolation cases due to faults in Level-1 TAX, Level-2 TAX, BSCs, MSCs, etc.)	From internal reports		
8	Time taken to restore OFC after fault (hours)	Internal reports		
9	Average restoration time of MW or satellites (hours)	Internal reports		
10	Number of system faults (other than system faults) not cleared within 8 hours/total number of system faults (%)	Internal reports		
11	Subjective assessment given based on (but not limited to): (1) Maintenance Region's performance in terms of efficiency (2) Adherence to budget (3) Execution of strategic projects (4) timely allocation of circuits/systems (5) steps taken for employee deve	Rating on a scale of 1 to 5 by ED (Core N/W)		

Corporate Affairs - Inspections
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%	80%	120%	100%	80%			
2	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial, project circles, data network circle)	10%	5	3	4	5			
3	Operations	% of Number of Installations inspected (as a % of Total number of installations Assigned by BSNL corp. office)	15%	80%	40%	60%	80%			
4	Operations	% Switching capacity for which Acceptance Testing (AT) was conducted (as a % of Switching capacity offered for AT)	10%	100%	80%	90%	100%			
5	Operations	% Route km for which Acceptance Testing was conducted (as a % of Route km offered for AT)	10%	100%	90%	95%	100%			
6	Operations	% Number of core elements, nodes for which Acceptance Testing (AT) was conducted (as % of those which were offered)	10%	100%	80%	90%	100%			
7	Operations	Number of Engineering Instructions prepared and issued	5%	5	3	4	5			
8	Operations	% of Test Schedules Prepared (as a % of No. Of Test Schedules Required)	5%	100%	80%	90%	100%			
9	Operations	% of QoS Conducted for Basic & Mobile stations (as a % of Number of Stations Assigned by BSNL Corp. Office)	10%	100%	80%	90%	100%			
10	Operations	% of fire incidents investigated (as a % of number of fire incidents offered to investigate)	3%	100%	60%	80%	100%			
11	Operations	% of cases submitted for PTCC clearance resolved (as a % of number of cases submitted for PTCC clearance)	2%	100%	50%	80%	100%			
12	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by Exec. Director-Corporate Affairs)	10%	5	3	4	5			
		Total	100%							

Group Performance Management System (2011-12)
Corporate Affairs - Inspections
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q	Office of ED (Corp Affairs) in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2011-12), Nodal designate from Circle to prepare. To get ratified by Circle Head and office of ED (Corp Affairs). PMS team to coord	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by office of ED (Corp Affairs)
2	Average of rating given on a scale of 1 to 5 based on: (1) Time taken for delivering output (2) faults after inspection (3) adherence to inspection schedules (4) responsiveness to customer requests (5) Quality of engineering instructions	Ratings by territorial circles, project circles, data network circle		
3	Number of installations inspected/total number of installations. 30 % weightage for Exchanges, GSM-WLL BTS and Broadband nodes; 10% for MW system km	Internal reports		
4	Switching capacity for which AT was conducted/Switching capacity offered for AT (items other than 3,5)	Internal reports		
5	Route km for which AT was conducted / Route km offered for AT. OFC SKM, OFC RKM (LD), OFC (OAN) 33.33 % each	Internal reports		
6	Number of units for which AT was conducted/number of units for which AT was conducted. GSM Core elements: 20%, VAS Nodes: 10%, CDMA core elements: 20%, CDMA VAS nodes: 10%, Broadband core Elements: 25%, IP & TDM TAX: 15%	Internal reports		
7	Number of Engineering Instructions prepared and issued by Inspections	Internal reports, Inputs from circles		
8	% of Test Schedules Prepared (as a % of No. Of Test Schedules Required)	Internal reports		
9	% of QoS Conducted for Basic & Mobile stations (as a % of Number of Stations Assigned by BSNL Corp. Office)	Internal reports		
10	Number of fire incidents investigated / Number of fire incidents offered to investigate	Internal reports		
11	Number of cases submitted for PTCC clearance resolved / Number of cases submitted for PTCC clearance	Internal reports		
12	Subjective assessment given based on (but not limited to): (1) Effectiveness of resolution of issues by PTCC (2) Executives trained (3) steps taken for employee development (4) Number of Technical Discussion,Seminars,Workshops held (5) Telecom journals pu	Rating on a scale of 1 to 5 by Executive Director (Corp Affairs)		

Group Performance Management System(2010-11)
New Business - QA
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	5%	100%	120%	110%	100%			
2	Financial	Cost of quality, calculated as total expenditure of QA circle / Total value of bulk products supplied to BSNL inspected by QA circle	10%	0.50%	1.00%	0.75%	0.50%			
3	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by heads (CGMs) of territorial circles, project circles and maintenance regions)	20%	5	3	4	5			
4	Operations	% value of equipment for which complaints received after clearance by QA (value of single item to be considered) as fraction of total equipment value tested for QA	20%	0.10%	0.50%	0.20%	0.10%			
5	Operations	% value of equipment for which complaints rectified by QA in 30 days as fraction of total equipment value for which complaints received	20%	50%	30%	40%	50%			
6	Operations	Mean time taken for Issuance of TSECs (Technical Specification Evaluation Certificates) after product offering to QA	15%	60 Days	100 Days	75 Days	60 Days			
7	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by Exec. Director-New Business)	10%	5	3	4	5			
		Total	100%							

New Business - QA
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q	Office of ED (New Business) in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2010-11), Nodal designate from Circle to prepare. To get ratified by Circle Head and office of ED (New Business). PMS team to coord	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by office of ED (New Business)
2	Cost of quality, calculated as total expenditure of QA circle / Total value of bulk products supplied to BSNL inspected by QA circle	Circle P&L, Internal reports		
3	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) time taken for delivery (2) Product quality issues after QA is completed (3) Timely issuance of Engineering Instructions for field units (4) Effectiveness of Engineering Inst	Ratings by heads of territorial circles, project circles, maintenance regions		
4	Total value of lots in which complaints are received/Total value of equipment tested by QA	Internal MIS Reports		
5	Efficiency of rectifying complaints. Calculated as: Total value of equipment for which complaints rectified by QA/Total value of equipment for which complaints received	Internal MIS Reports		
6	Total time taken to issue TSECs by QA/Total number of TSECs issued by QA	Internal MIS Reports		
7	Subjective assessment given by Executive Director - New Business based on (but not limited to): (1) Steps taken to encourage registration of TSECs with QA (2) Circle's performance in terms of efficiency (3) Resolution of complaints/issues by circles	Rating on a scale of 1 to 5 by Executive Director (New Business)		

Group Performance Management System(2011-12)
Corporate Affairs - Telecom Stores
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Good	*Very Good*	*Excellent*			
1	**Financial**	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	*20%*	*100%*	*150%*	*120%*	*100%*			
2	**Customer / Market**	Customer satisfaction level (on scale of 1 to 5 – to be assessed by internal customers i.e. CGMs of territorial, project circles and maintenance regions)	*20%*	*5*	*3*	*4*	*5*			
3	**Operations**	Number of items for which POs have been issued / Number of items indented	*15%*	*95%*	*85%*	*90%*	*95%*			
4	**Operations**	Total value of material received / Value of POs issued till 31st Jan 2012	*5%*	*80%*	*60%*	*70%*	*80%*			
5	**Operations**	Average time (in days) between NIT and finalization of tender	*15%*	*80*	*96*	*88*	*80*			
6	**Operations**	Average time (in days) between tender finalization to issue to issue of Purchase Order (PO)	*15%*	*24*	*32*	*28*	*24*			
7	**Overall performance**	Overall performance (on scale of 1 to 5 - to be assessed by Exec. Director-Corporate Affairs)	*10%*	*5*	*3*	*4*	*5*			
		Total	*100%*							

Corporate Affairs - Telecom Stores
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q	Office of ED (Corp Affairs) in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2011-12) Nodal designate from Circle to prepare. To get ratified by Circle Head and office of ED (Corp Affairs). PMS team to coord	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by office of ED (Corp Affairs)
2	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) Time taken for delivery and adherence to schedule (2) quality of equipment given (3) Complaints from equipment supplied (4) Responsiveness to procurement requests	Ratings by territorial circles, project circles, maintenance regions		
3	Number of items for which POs have been issued / Number of items indented	Internal reports		
4	Total value of materials received / Value of POs issued till 31st Jan 2012. Value of materials received for which POs have been issued before target setting should not be considered for 2011-12	Internal reports		
5	Average time (in days) between NIT and finalization of tender	Internal reports		
6	Average time (in days) between tender finalization to issue to issue of Purchase Order (PO)	Internal reports		
7	Subjective assessment given by Executive Director - Corporate Affairs based on (but not limited to): (1) Adherence to budget (2) Circle's performance in terms of efficiency, quality of MIS to keep track of circle performance (3) Steps taken to improve eff	Rating on a scale of 1 to 5 by Executive Director (Corp Affairs)		

Group Performance Management System (2011-12)
Telecom Factory Jabalpur
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Fair	*Good*	*Excellent*			
1	Financial	Annual revenue (dispatch value) (Rs Cr.)	20%	187	112	150	187			
2	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule	10%	90%	54%	72%	90%			
3	Financial	Annual revenue / Average value of plant in service (capacity)	10%	5	3	4	5			
4	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial and project circles)	10%	4	2	3	4			
5	Operations	% rejection by QA on first offer of material by telecom factory	10%	2%	4%	3%	2%			
6	Operations	% supplies made within scheduled delivery period as committed by TF to Circles	10%	90%	54%	72%	90%			
7	Operations	% scrap disposed in terms of value (as a % of scrap accumulated in terms of value)	10%	75%	50%	60%	75%			
8	Operations	Number of new products for which production facility developed	5%	3	1	2	3			
9	Operations	Number of existing products for which production facility enhanced	5%	3	1	2	3			
10	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by Exec. Director-New Businesses)	10%	5	3	4	5			
		Total	*100%*							

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Annual revenue	Circle P&L report	Office of ED (New Businesses) in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2011-12, Nodal designate from Circle to prepare. To get ratified by Circle Head and office of ED (New Businesses).	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by office of ED (New Businesses)
2	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q		
3	Measures plant efficiency: plant revenue/plant capacity	Circle P&L report, internal MIS		
4	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) time taken for delivery and adherence to schedule (2) quality of equipment produced (3) responsiveness to requests by circles (4) product quality as compared to competitors	Ratings by territorial circles, project circles		
5	Number of lots rejected by QA on first offer/Total lots sent to QA (for the first time)	Internal reports (TF, QA)		
6	Number of supplies made within scheduled delivery period to circles/Total number of supplies made	Internal reports (TF, circles)		
7	Value of scrap disposed / Value of scrap accumulated (in %)	Internal reports		
8	A target should be set in beginning of year for number of such products	Internal reports		
9	A target should be set in beginning of year for number of such products	Internal reports		
10	Subjective assessment given by Executive Director - New Businesses based on (but not limited to): (1) Adherence to budget (2) Circle's performance in terms of efficiency, quality of MIS to keep track of circle performance(3) Product development and innova	Rating on a scale of 1 to 5 by Executive Director (New Business)		

Group Performance Management System(2011-12)
Telecom Factory Mumbai
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Fair	*Good*	*Excellent*			
1	Financial	Annual revenue (dispatch value) (Rs Cr.)	20%	117	70	94	117			
2	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%	90	54	72	90			
3	Financial	Annual revenue / Average value of plant in service (capacity)	10%	5.4	4	5	5.4			
4	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial and project circles)	10%	4	2	3	4			
5	Operations	% rejection by QA on first offer of material by telecom factory	10%	2	4	3	2			
6	Operations	% supplies made within scheduled delivery period as committed by TF to Circles	10%	90	54	72	90			
7	Operations	% scrap disposed in terms of value (as a % of scrap accumulated in terms of value)	10%	75	50	60	75			
8	Operations	Number of new products for which production facility developed	5%	1	0	0	1			
9	Operations	Number of existing products for which production facility enhanced	5%	1	0	0	1			
10	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by Exec. Director-New Businesses)	10%	5	3	4	5			
		Total	*100%*							

Group Performance Management System(2011-12)
Telecom Factory
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Annual revenue	Circle P&L report	Office of ED (New Businesses) in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2011-12, Nodal designate from Circle to prepare. To get ratified by Circle Head and office of ED (New Businesses).	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by office of ED (New Businesses)
2	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q		
3	Measures plant efficiency: plant revenue/plant capacity	Circle P&L report, internal MIS		
4	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) time taken for delivery and adherence to schedule (2) quality of equipment produced (3) responsiveness to requests by circles (4) product quality as compared to competitors	Ratings by territorial circles, project circles		
5	Number of lots rejected by QA on first offer/Total lots sent to QA (for the first time)	Internal reports (TF, QA)		
6	Number of supplies made within scheduled delivery period to circles/Total number of supplies made	Internal reports (TF, circles)		
7	Value of scrap disposed / Value of scrap accumulated (in %)	Internal reports		
8	A target should be set in beginning of year for number of such products	Internal reports		
9	A target should be set in beginning of year for number of such products	Internal reports		
10	Subjective assessment given by Executive Director - New Businesses based on (but not limited to): (1) Adherence to budget (2) Circle's performance in terms of efficiency, quality of MIS to keep track of circle performance(3) Product development and innova	Rating on a scale of 1 to 5 by Executive Director (New Business)		

Group Performance Management System(2011-12)
Telecom Factory Kolkatta
Scorecard

Sr. No.	Dimension	KPI	Weightage	Target	Performance Levels			Target Achieved	Marks Achieved	Weighted Score
					Fair	Good	Excellent			
1	Financial	Annual revenue (dispatch value) (Rs Cr.)	20%	240	144	192	240			
2	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%	90%	54%	72%	90%			
3	Financial	Annual revenue / Average value of plant in service (capacity)	10%	40	24	32	40			
4	Customer / Market	Customer satisfaction level (on scale of 1 to 5 – to be assessed by CGMs of territorial and project circles)	10%	4	2	3	4			
5	Operations	% rejection by QA on first offer of material by telecom factory	10%	2%	4%	3%	2%			
6	Operations	% supplies made within scheduled delivery period as committed by TF to Circles	10%	90%	54%	72%	90%			
7	Operations	% scrap disposed in terms of value (as a % of scrap accumulated in terms of value)	10%	75%	50%	60%	75%			
8	Operations	Number of new products for which production facility developed	5%	2	0	1	2			
9	Operations	Number of existing products for which production facility enhanced	5%	2	0	1	2			
10	Overall performance	Overall performance (on scale of 1 to 5 - to be assessed by Exec. Director-New Businesses)	10%	5	3	4	5			
		Total	100%							

Group Performance Management System
Telecom Factory
Scorecard - backup

Sr. No.	Definition / Formula	Source of data / information	Target to be set by	To be reviewed by
1	Annual revenue	Circle P&L report	Office of ED (New Businesses) in consultation with Circle Head. Nodal designate from Circle to coordinate with PMS team. (For 2011-12, Nodal designate from Circle to prepare. To get ratified by Circle Head and office of ED (New Businesses). PMS team to c	To be prepared by Nodal designate from Circle in coordination with PMS team. To be ratified by Circle Head, and reviewed by office of ED (New Businesses)
2	Total opex spend / Opex allocated in budget (on items excluding those in schedule P)	Circle P&L, Schedule Q		
3	Measures plant efficiency: plant revenue/plant capacity	Circle P&L report, internal MIS		
4	Average of rating given on a scale of 1 to 5 based on (but not limited to): (1) time taken for delivery and adherence to schedule (2) quality of equipment produced (3) responsiveness to requests by circles (4) product quality as compared to competitors	Ratings by territorial circles, project circles		
5	Number of lots rejected by QA on first offer/Total lots sent to QA (for the first time)	Internal reports (TF, QA)		
6	Number of supplies made within scheduled delivery period to circles/Total number of supplies made	Internal reports (TF, circles)		
7	Value of scrap disposed / Value of scrap accumulated (in %)	Internal reports		
8	A target should be set in beginning of year for number of such products	Internal reports		
9	A target should be set in beginning of year for number of such products	Internal reports		
10	Subjective assessment given by Executive Director - New Businesses based on (but not limited to): (1) Adherence to budget (2) Circle's performance in terms of efficiency, quality of MIS to keep track of circle performance(3) Product development and innova	Rating on a scale of 1 to 5 by Executive Director (New Business)		