Group Performance Management System(2011-12)

Territorial Circles

Scorecard						Guide to understanding the scorecard parameters	
Group	**Group level weightage**	**S. No.**	**Dimension**	**KPI**	**Weightage**	**Definition / Formula**	**Source of data / information**
Overall Financial Performance	*30%*	*1*	**Financial**	Gross sales	*30%*	Total turnover (includes element of excise duty, commission and discounts, etc.)	Circle level financial statements
		2	**Financial**	Gross margin	*20%*	Excess of income over expenditure before providing for depreciation, interst on loans, taxes (including defferred taxes), extra ordinary items, prior period adjustments and appropriations to reserves.	Circle level financial statements
		3	**Financial**	PBDIT/Employment	*20%*	Excess of income over expenditure before providing for taxes	Circle level financial statements
		4	**Financial**	Operating ratio (%)	*20%*	(Operating Expenses / Operating income) in %	Circle level financial statements
		5	**Financial**	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	*10%*	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	Circle level financial statements
Consumer Fixed Access	*20%*	*6*	**Financial**	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	*20%*	Total revenue from Basic CFA products (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.)	Circle level financial statements
		7	**Financial**	CFA Revenue - Broadband (including VAS, IPTV,BB USO subsidy etc.) (Rs. Cr.)	*20%*	Total revenue from broadband (including VAS, IPTV,BB USO subsidy etc.)	Circle level financial statements
		8	**Customer / Market**	Net adds - (by number of subscribers) Basic (in 000's)	*5%*	Number of net subscriber additions in Consumer Fixed Access business (Basic (LL DELs, R-DELs, VPTs, PCOs)) (in 000's)	Circle level MIS reports
		9	**Customer / Market**	Net adds - (by number of subscribers) Broadband (in 000's)	*7.5%*	Number of net subscriber additions in Consumer Fixed Access business - Broadband (incl. IPTV)) (in 000's)	Circle level MIS reports
		10	**Customer / Market**	Customer satisfaction level (including QoS) (Scale of 1 to 5)	*7.5%*	Average of rating given on a scale of 1 to 5 by customers	Circle level MIS reports
		11	**Operations**	CCR rate for Landline-local	*2.0%*	CCR (Call completion rate) for Landline – Local	TRAI/Circle level MIS reports
		12	**Operations**	CCR rate for Landline-Junction	*2.0%*	CCR (Call completion rate) for Landline – Junction	TRAI/Circle level MIS reports
		13	**Operations**	CCR rate for Landline -STD	*2.0%*	CCR (Call completion rate) for Landline – STD	TRAI/Circle level MIS reports
		14	**Operations**	Fault rate LL	*2%*	Number of faults per 100 customers/month (For landline)	Circle level MIS reports
		15	**Operations**	Fault rate BB	*2%*	Number of faults per 100 customers/month (For Broadband)	Circle level MIS reports
		16	**Operations**	% of faults clearedon same day LL	*1%*	Faults cleared on same day / Total faults (For landline)	Circle level MIS reports
		17	**Operations**	% of faults cleared by the following day LL	*1%*	Faults cleared by the following day / Total faults (For landline)	Circle level MIS reports
		18	**Operations**	% of faults clearedwithin 3 days LL	*1%*	Faults cleared by within 3 days / Total faults (For landline)	Circle level MIS reports
		19	**Operations**	% of faults cleared on same day BB	*1%*	Faults clearedon same day / Total faults (For Broadband)	Circle level MIS reports
		20	**Operations**	% of faults cleared by the following day BB	*1%*	Faults cleared by the following day / Total faults (For Broadband)	Circle level MIS reports
		21	**Operations**	% of new services (LL,) provisioned in area on demand within the norm (7 days for LL)	*2%*	New services provisioned within the norm (7 days for LL,)/ Total number of services provisioned (in %)	Circle level MIS reports
		22	**Operations**	% LL local shift with in 3 days	*1%*	Local Shifting done within 3 days / Total local shifting(For landline)	Circle level MIS reports
		23	**Operations**	% LL Inter-exchange shift with in 5 days		Inter-exchange Shifting done within 5 days / Total Inter-Exchange shifting(For landline)	Circle level MIS reports
		24	**Operations**	% of new services (BB) provisioned within the norm (7 days for BB) [Subject to technical feasibility]	*5%*	New services provisioned within the norm (7 days for BB)/ Total number of services provisioned (in %)	Circle level MIS reports
		25	**Operations**	CDRsystem based Customer care and monitoring mechanism	*5%*	Subjective assessment given by Director CFA based on Peformace of CDR system based Customer care and monitoring mechanism	
		26	**Operations**	Acessibility of call centre	*1%*		
		27	**Operations**	Establisment of Data centers	2%		
		28	**Operations**	% of Calls answered by the operator (voice to voice) within 60 seconds		Numbers of Calls answered by the operator (voice to voice) within 60 seconds/ Total numbers of Calls answered by the operator (voice to voice)	
		29	**Operations**	Overall performance (on scale of 1 to 5 - to be assessed by Director - CFA)	*10%*	Qualitative metric - to be given by Director CFA based on (but not limited to): (1) accomplishments on CDR (2) adherence to budget (3) marketing activities (4) meeting company's strategic objectives (5) BU specific training (6) Planning and Developmental activities carried out	Rating on a scale of 1 to 5 by Director CFA

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Definition / Formula	Source of data / information
Consumer Mobility	25%	30	Financial	CM revenue (Rs. Cr.)	40%	Revenue from Consumer Mobility business (GSM Voice & VAS, WLL, Data cards - 3G & EVDO, WiMax) (Rs.Cr.)	Circle level financial statements
		31	Customer / Market	CM Net adds - GSM (by number of subscribers) (in 000's)	13%	Number of net subscriber additions in Consumer Mobility business (GSM-2G, GSM-3G)	
		32	Customer /	CM Net adds - CDMA (by number of subscribers) (in 000's)	2%	Number of net subscriber additions in Consumer Mobility business CDMA	Circle level MIS reports
		33	Customer /	CM Net adds -WiMAX (by number of subscribers) (in 000's)	5%	Number of net subscriber additions in Consumer Mobility business (Wi-	Circle level MIS reports
		34	Operations	BTS availability (%)	10%	BTS availability (%)	TRAI / internal report
		35	Operations	Call drop rate (%)	10%	Call drop rate (%)	TRAI / internal report
		36	Operations	Blocked call rate - TCH congestion (%)	10%	TCH congestion rate (%)	TRAI / internal report
		37	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CM)	10%	Qualitative metric - to be given by Director CM based on (but not limited to): (1) adherence to budget (2) marketing activities (3) BU specific training (4) meeting company's strategic objectives (5) accomplishments on key projects (6) Planning and Developmental activities carried out	Rating on a scale of 1 to 5 by Director CM
Enterprise	15%	38	Financial	Enterprise BU revenue (Rs. Cr.)	40%	Revenue from Enterprise customers (leased circuits, managed services, voice and data offerings e.g. PRI, mobile CUG, EPABX, data cards, wholesale revenue)	Circle level financial statements
		39	Customer / Market	Number of new Enterprise Gold accounts penetrated	20%	Number of new Gold accounts penetrated (minimum business of Rs 10 lakhs, i.e. 5% of annual average business potential).	Circle level MIS reports
		40	Operations	MLLN / MPLS network uptime (%)	15%	MLLN / MPLS network uptime in percentage (as measured from NOC)	From NOC reports
		41	Operations	Average provisioning time for leased circuits(no. of days)	15%	Average number of days taken to provide connections, services for Gold and Silver customers	Circle level MIS reports
		42	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - Enterprise)	10%	Qualitative metric - to be given by Director Enterprise based on (but not limited to): (1)adherence to budget (2) marketing activities (3) BU specific training (4) meeting company's strategic objectives (5) accomplishments on key projects (6) Quality of customers obtained (long term vs short term contracts)	Rating on a scale of 1 to 5 by Director Enterprise
Other	10%	43	Financial	New Businesses revenue (Rs. Cr.)	15%	Revenue from New Businesses such as Infrastructure leasing of BSNL or USO towers, etc.	Circle level financial statements
		45	Customer / Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	Average of rating given on a scale of 1 to 5 by customers	Customer survey to be conducted on annual basis across Circles
		44	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Dir-Finance)	15%	Qualitative metric - to be given by Director Finance based on (but not limited to): (1) adherence to budget (2) financial planning (3) accounting (4) revenue assurance	Rating on a scale of 1 to 5 by Director Finance
		46	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Dir-HR)	20%	Qualitative metric - to be given by Director HR based on (but not limited to): (1) issues including training (2) following of recruitments, promotion, transfers directives. Includes promotion and transfer orders (3) training and employee productivity (4) ability to retain talent (5) training in functional and business roles (6) Number of persons trained	Rating on a scale of 1 to 5 by Director HR
		47	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by CMD)	30%	Subjective assessment given based on circle's performance by CMD based on (but not limited to): (1) meeting of company's strategic objectives (2) implementation of strategic projects like CDR, ERP (3) steps taken for employee development (4) performance vis-à-vis competition (5) Planning and developmental activities carried out (6) Optimum network utilization	Rating on a scale of 1 to 5 by CMD

1. Marks for Good rating = 60, Very Good = 80, Excellent = 100. Marks achieved for rating below Good = 0. Achievement between Good and Very Good and between Very Good and Excellent would be linearly scaled

Note: a) Assessment by CMD and all directors of the BSNL board will be based on qualitative measures defined for the parameters

b) Targets would be set by nodal designates of respective business units/functional units under the guidance of group heads. The nodal designates at circles are required to coordinate with the respective corporate office nodal designates for any clarifications/further alignment as per the direction of circle head. Targets need to be communicated by the corporate office nodal designates to the PMS team for final approval of the CMD (BSNL).

Nodal designates at corporate office are mentioned below for reference

CFA - CO Nodal designate: Mr. Tarun Kumar (Sr.GM, BP - CFA)

CM - CO Nodal designate: Mr. B.N. Mishra (Sr.GM, Product & Pricing)

CA- CO Nodal designate: Mr. H. N. Singh (Sr. GM, MM-CA)

Enterprise - CO Nodal designate: Mr. S. K. Seth

New Businesses - CO Nodal designate: Mr. Abdul Mazid (Sr.GM, TF - NB)

HR - CO Nodal designate: Mr. Neeraj Verma (GM, Training)

Finance - CO Nodal designate: Mr. KCGK Pillai (PGM,PF & Finance Personnel)