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भारत संचार निगम लिमिटेड
(भारत सरकार का उपक्रम)
BHARAT SANCHAR NIGAM LIMITED
(A Govt. of India Enterprise)

TIME-BOUND

No. 3-2/2022-RSTG

Date: 16.09.2022

To

All CGMs, Territorial and Core Network Circles.

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

Respected Sir/Madam,

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

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

1.0 The need of the hour.

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

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

2.0 Q3 strategic plan.

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

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

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

REVENUE TARGETS as per MoU with DOT					
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue from Operations in crores	16808	17161	20008	24428	33553
% growth		2%	17%	22%	37%

It is recommended that:

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

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

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

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

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

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

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

3.0 Q3 Performance Evaluation.

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

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

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

This is issued with the approval of the competent authority.

Encls: As Above


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

Copy for kind information to:

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

IPMS FOR CGM A&N CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION /JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
SALES	C1	Number with scaling	FTTH Growth (Normal)	2	12900	10320	12,900	13029				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	6	5	6	7				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BB NW) Network(QOS)	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue of Circles	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	13.09	10.47	13.09	13.22				

Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.

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

Consumer Mobilty

Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	11,550	9,900	11,550	14,025				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.087	0.078	0.087	0.096				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	225	203	225	248				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	61%	60%	61%	62%				

IPMS FOR CGM A&N CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM A&N CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION /JOB ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	40	29	40	57				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	125	100	125	250				
	H5	Square metre	Actual space rented out	3	125	100	125	150				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.03	0.02	0.03	0.04				
OSM	H7	Rupees in Lacs	Disposal of items	2	10	8	10	12				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	3.44	2.75	3.44	4.13				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#####				
FINANCE												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income) *100	3	97%	92%	97%	100%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	331%	314%	331%	347%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	13	13.69	13.03	12.38				
Total Collection from different Channels/Sources.	F4	In Rs Cr	Improvement in Collection figures for Oct22 to DEC22 wrt the Last year corresponding 2 months figures	4	18	17.1	18	18.9				

IPMS FOR CGM A&N CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION /JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Ist Month Collection Efficiency	F5	in %	% Amount where billed amount of Oct22 to DEC22 is collected in first month.	4	90%	85%	90%	92%				
Debtor Reduction: Trade Receivable(Net) as number of days of Revenue from Operations	F6	No of days	Trade Receivable(Net) as number of days of Revenue from Operations (to be annualized wherever required)	3	60	63	60	57				
Implementaion of Internal Financial Control	F7	Nos.	100 % Compliance of all Critical Controls	2	131	104	117	131				
Total Weightage: 100				100	Total Weighted Score:							

IPMS FOR CGM AP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/IOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	47500	38000	47,500	47975				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	56	45	56	57				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BB NW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	72.51	58.01	72.51	73.24				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,47,013	2,11,725	2,47,013	2,99,944				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.893	0.804	0.893	0.982				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,672	5,105	5,672	6,239				

IPMS FOR CGM AP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022												
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
Operations	M8	Number	Unique VLR	0.8	5342539	5288574	5342539	5396504				Included TL
	M9	GB	Data Usage	0.2	7148725	7001329	7148725	7369820				
	M10	%	SC Sites availability	0.8	96.47%	94.44%	96.47%	98.50%				
	M11	%	Critical Sites availability	0.6	96.08%	94.05%	96.08%	98.10%				
	M12	%	Important Sites availability	0.4	95.67%	93.65%	95.67%	97.68%				
	M13	%	Normal Sites availability	0.4	93.09%	91.13%	93.09%	95.05%				
	M14	Minutes	MTTR	0.2	76	84	76	63				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	61	49	61	64				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	10.96	10.40	10.96	11.50				
	E2	Rs. Crs.	Outstanding recovery	0.6	21.00	19.95	21.00	22.05				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	3200	2400	3200	4000				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.60%	0.72%	0.60%	0.48%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												

IPMS FOR CGM AP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022												
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	8	5	8	13				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	4	3	4	5				
	H3	No.	REM Data updation	1	710	507	710	1014				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	24241	16161	24241	32321				
	H5	Square metre	Actual space rented out	3	5050	4040	5050	8080				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.62	1.16	1.62	2.31				
OSM	H7	Rupees in Lacs	Disposal of items	2	100	80	100	120				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	64.63	51.71	64.63	77.56				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmavahi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income) *100	3	0.00%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	58%	55%	58%	61%				

IPMS FOR CGM ASSAM CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	15300	12240	15,300	15453				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	28	23	28	29				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	14.08	11.26	14.08	14.22				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,05,000	90,000	1,05,000	1,27,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.238	0.214	0.238	0.261				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	1,826	1,643	1,826	2,009				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	39%	37%	39%	41%				

IPMS FOR CGM ASSAM CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMAR KS
Operations	M8	Number	Unique VLR	0.8	1455122	1440424	1455122	1469820				
	M9	GB	Data Usage	0.2	2324604	2276674	2324604	2396499				
	M10	%	SC Sites availability	0.8	95.29%	93.29%	95.29%	97.30%				
	M11	%	Critical Sites availability	0.6	93.34%	91.37%	93.34%	95.30%				
	M12	%	Important Sites availability	0.4	93.11%	91.15%	93.11%	95.08%				
	M13	%	Normal Sites availability	0.4	91.19%	89.27%	91.19%	93.11%				
	M14	Minutes	MTTR	0.2	250	278	250	209				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	23	18	23	24				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	12.14	11.52	12.14	12.73				
	E2	Rs. Crs.	Outstanding recovery	0.6	7.00	6.65	7.00	7.35				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1600	1200	1600	2000				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	4				

IPMS FOR CGM ASSAM CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	209	149	209	298				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	23916	15944	23916	31888				
	H5	Square metre	Actual space rented out	3	4982	3986	4982	7972				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	H7	Rupees in Lacs	Disposal of items	2	75	60	75	90				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	18.84	15.07	18.84	22.61				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM BIHAR CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	13950	11160	13,950	14090				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BB NW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	16.44	13.15	16.44	16.6				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,10,000	1,80,000	2,10,000	2,55,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.382	0.344	0.382	0.420				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	9,664	8,698	9,664	10,630				

IPMS FOR CGM BIHAR CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM BIHAR CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	3	2	3	4				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation	1	1	0	1	1				
	H3	No.	REM Data updation	1	244	175	244	349				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total	1	21019	14013	21019	28026				
	H5	Square metre	Actual space rented out	3	4379	3503	4379	7006				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.05	0.75	1.05	1.5				
OSM	H7	Rupees in Lacs	Disposal of items	2	125	100	125	150				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	24.6	19.68	24.6	29.52				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income) *100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	43%	41%	43%	45%				

IPMS FOR CGM CHHATISGARH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	10900	8720	10,900	11009				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	12	10	12	13				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	15.07	12.06	15.07	15.22				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				

IPMS FOR CGM CHHATISGARH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM CHHATISGARH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	E7	Number	Retrieval of Faulty fibres	0.6	1840	1380	1840	2300				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	4				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report. within 2 months of identification of property. (c)	1	1	0	1	2				
	H3	No.	REM Data updation	1	204	146	204	291				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	9899	6599	9899	13199				
	H5	Square metre	Actual space rented out	3	2062	1650	2062	3300				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.25	0.17	0.25	0.35				
OSM	H7	Rupees in Lacs	Disposal of items	2	35	25	35	42				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	17.36	13.89	17.36	20.83				
	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				

IPMS FOR CGM CHHATISGARH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERYGOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM CHENNAI TD FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIAB LE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	0								
Sales	M4	Number	SIM sale	2.4	1,05,000	90,000	1,05,000	1,27,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	1	0.219	0.197	0.219	0.240				
	M6	Number	Number of Active PoS for SIM selling in each month	1	1,155	1,040	1,155	1,271				
	M7	%	Quality of Acquisition (3 Month Retention)	1.4	65%	64%	65%	66%				
Operations	M8	Number	Unique VLR	1.2	847962	839396	847962	856527				
	M9	GB	Data Usage	0.6	1488368	1457680	1488368	1534400				
	M10	%	SC Sites availability	1.2	94.47%	92.48%	94.47%	96.46%				
	M11	%	Critical Sites availability	0.8	94.02%	92.04%	94.02%	96.00%				
	M12	%	Important Sites availability	0.6	93.82%	91.85%	93.82%	95.80%				
	M13	%	Normal Sites availability	0.6	93.73%	91.75%	93.73%	95.70%				
	M14	Minutes	MTTR	0.4	171	190	171	142				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	33	26	33	35				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	17.03	16.16	17.03	17.86				
	E2	Rs. Crs.	Outstanding recovery	0.6	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				

IPMS FOR CGM CHENNAI TD FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	3360	2520	3360	4200				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E11	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H2	No.	Identification of land for Monetisation	3	2	1	2	3				
	H3	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H4	No.	REM Data updation	1	78	56	78	112				
Renting Target	H5	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	20908	13939	20908	27877				
	H6	Square metre	Actual space rented out	3	4356	3485	4356	6969				
	H7	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.58	1.13	1.58	2.25				
OSM	H8	Rupees in Lacs	Disposal of items	2	75	60	75	90				
OJAS	H9	Rupees in Lacs	Saving in Energy cost	2	27.19	21.75	27.19	32.63				
Establishment, Admn, Legal, Statutory	H10	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				

IPMS FOR CGM CHENNAI TD FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM GUJRAT CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	27600	22080	27,600	27876				
Sales	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
Sales	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	60.34	48.27	60.34	60.94				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,62,500	2,25,000	2,62,500	3,18,750				

IPMS FOR CGM GUJRAT CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.592	0.533	0.592	0.651				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	6,010	5,409	6,010	6611				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	35%	33%	35%	37%				
Operations	M8	Number	Unique VLR	0.8	2748354	2720593	2748354	2776115				
	M9	GB	Data Usage	0.2	9789644	9587795	9789644	#####				
	M10	%	SC Sites availability	0.8	90.06%	88.16%	90.06%	91.95%				
	M11	%	Critical Sites availability	0.6	89.71%	87.82%	89.71%	91.60%				
	M12	%	Important Sites availability	0.4	86.97%	85.14%	86.97%	88.80%				
	M13	%	Normal Sites availability	0.4	83.53%	81.77%	83.53%	85.29%				
	M14	Minutes	MTTR	0.2	304	338	304	253				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%					
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	152	122	152	160				
Group Name: Enterprise					Group Weightage : 20							
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	40.95	38.86	40.95	42.95				
	E2	Rs. Crs.	Outstanding recovery	0.6	35.00	33.25	35.00	36.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	8064	6048	8064	10080				

IPMS FOR CGM GUJRAT CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E11	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	12	8	12	20				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	7	5	7	8				
Land Monetisation Target	H3	No.	REM Data updation	1	1119	799	1119	1598				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	49468	32979	49468	65958				
Renting Target	H5	Square metre	Actual space rented out	3	10306	8245	10306	16489				
Renting Target	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.98	2.13	2.98	4.25				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	58.98	47.19	58.98	70.78				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

IPMS FOR CGM HARYANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEV ED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	32200	25760	32,200	32522				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	1110	888	1110	1121				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	35	28	35	36				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	61.62	49.3	61.62	62.24				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobiiity												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,68,000	1,44,000	1,68,000	2,04,000				

IPMS FOR CGM HARYANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEV ED	WEIGHTED SCORE	REMARKS
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.570	0.513	0.570	0.627				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,353	4,818	5,353	5888				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	30%	28%	30%	32%				
Operations	M8	Number	Unique VLR	0.8	1881802	1862794	1881802	1900810				
	M9	GB	Data Usage	0.2	5085218	4980368	5085218	5242493				
	M10	%	SC Sites availability	0.8	96.76%	94.73%	96.76%	98.80%				
	M11	%	Critical Sites availability	0.6	96.47%	94.44%	96.47%	98.50%				
	M12	%	Important Sites availability	0.4	95.09%	93.09%	95.09%	97.10%				
	M13	%	Normal Sites availability	0.4	93.25%	91.28%	93.25%	95.21%				
	M14	Minutes	MTTR	0.2	118	131	118	98				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	47	38	47	49				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	32.29	30.64	32.29	33.87				
	E2	Rs. Crs.	Outstanding recovery	0.6	10.00	9.50	10.00	10.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	2520	1890	2520	3150				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.75%	0.90%	0.75%	0.60%				

IPMS FOR CGM HARYANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEV ED	WEIGHTED SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	3				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	158	113	158	226				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94	1	16695	11130	16695	22260				
	H5	Square metre	Actual space rented out	3	3478	2782	3478	5565				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.05	0.75	1.05	1.5				
OSM	H7	Rupees in Lacs	Disposal of items	2	125	100	125	150				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	29.12	23.3	29.12	34.95				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				

IPMS FOR CGM HARYANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEV ED	WEIGHTED SCORE	REMARKS
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM HP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	14200	11360	14,200	14342				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	18	15	18	19				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	17.25	13.8	17.25	17.42				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				

IPMS FOR CGM HP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	73,500	63,000	73,500	89,250				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.454	0.409	0.454	0.499				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	2,376	2,138	2,376	2614				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	46%	44%	46%	48%				
Operations	M8	Number	Unique VLR	0.8	1119307	1108001	1119307	1130613				
	M9	GB	Data Usage	0.2	1882782	1843962	1882782	1941013				
	M10	%	SC Sites availability	0.8	96.02%	94.00%	96.02%	98.04%				
	M11	%	Critical Sites availability	0.6	95.80%	93.78%	95.80%	97.82%				
	M12	%	Important Sites availability	0.4	95.59%	93.58%	95.59%	97.60%				
	M13	%	Normal Sites availability	0.4	95.00%	93.00%	95.00%	97.00%				
	M14	Minutes	MTTR	0.2	130	145	130	109				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	20	16	20	21				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	3.98	3.78	3.98	4.17				
	E2	Rs. Crs.	Outstanding recovery	0.6	3.00	2.85	3.00	3.15				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				

IPMS FOR CGM HP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	600	450	600	750				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.50%	0.60%	0.50%	0.40%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	3				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	H3	No.	REM Data updation	1	133	95	133	190				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	7825	5217	7825	10434				
	H5	Square metre	Actual space rented out	3	1630	1304	1630	2608				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.20	0.15	0.2	0.31				
OSM	H7	Rupees in Lacs	Disposal of items	2	63	50	62.5	75				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	12.27	9.82	12.27	14.73				

IPMS FOR CGM HP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM JHARKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARK S	WEIGHT ED	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	20200	16160	20,200	20402				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	840	672	840	848				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	16	13	16	17				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	9.88	7.9	9.88	9.98				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,26,000	1,08,000	1,26,000	1,53,000				

IPMS FOR CGM JHARKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARK S	WEIGHT ED	REMARKS
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.132	0.119	0.132	0.145				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	4,180	3,762	4,180	4598				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	41%	39%	41%	43%				
Operations	M8	Number	Unique VLR	0.8	1012324	1002098	1012324	1022549				
	M9	GB	Data Usage	0.2	2124776	2080967	2124776	2190491				
	M10	%	SC Sites availability	0.8	93.08%	91.12%	93.08%	95.04%				
	M11	%	Critical Sites availability	0.6	91.28%	89.36%	91.28%	93.20%				
	M12	%	Important Sites availability	0.4	91.08%	89.16%	91.08%	93.00%				
	M13	%	Normal Sites availability	0.4	90.59%	88.69%	90.59%	92.50%				
	M14	Minutes	MTTR	0.2	171	190	171	142				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	9	7	9	10				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	14.66	13.91	14.66	15.38				
	E2	Rs. Crs.	Outstanding recovery	0.6	15.00	14.25	15.00	15.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1280	960	1280	1600				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

IPMS FOR CGM JHARKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARK S	WEIGHT ED	REMARKS
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	1	0	1	2				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	113	81	113	161				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	12999	8666	12999	17332				
	H5	Square metre	Actual space rented out	3	2708	2167	2708	4333				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.61	0.44	0.61	0.88				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	10.91	8.73	10.91	13.09				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#####				
Group Name: Finance												

IPMS FOR CGM J&K CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	13350	10680	13,350	13484				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	17	14	17	18				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	20.70	16.56	20.7	20.91				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	73,500	63,000	73,500	89,250				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.252	0.227	0.252	0.277				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	1,171	1,054	1,171	1288				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	57%	56%	57%	58%				

IPMS FOR CGM J&K CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Operations	M8	Number	Unique VLR	0.8	656724	650091	656724	663358				
	M9	GB	Data Usage	0.2	944721	925242	944721	973939				
	M10	%	SC Sites availability	0.8	96.08%	94.05%	96.08%	98.10%				
	M11	%	Critical Sites availability	0.6	95.49%	93.48%	95.49%	97.50%				
	M12	%	Important Sites availability	0.4	94.41%	92.42%	94.41%	96.40%				
	M13	%	Normal Sites availability	0.4	93.24%	91.27%	93.24%	95.20%				
	M14	Minutes	MTR	0.2	154	171	154	128				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	27	22	27	28				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	1.93	1.83	1.93	2.02				
	E2	Rs. Crs.	Outstanding recovery	0.6	3.00	2.85	3.00	3.15				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	176	132	176	220				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by	1	80%	60%	80%	100%				
HR, LM and EW												
	H1	No.	Identification of land for Monetisation	3	1	0	1	1				

IPMS FOR CGM J&K CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	57	41	57	82				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	4953	3302	4953	6605				
	H5	Square metre	Actual space rented out	3	1032	826	1032	1651				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.16	0.11	0.16	0.23				
OSM	H7	Rupees in Lacs	Disposal of items	2	37.5	30	37.5	45				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	21.46	17.17	21.46	25.75				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income) *100	3	0%	-5%	0%	5%				

IPMS FOR CGM KERALA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	140650	112520	1,40,650	142057				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	70	56	70	71				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	196.55	157.24	196.55	198.52				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,52,000	2,16,000	2,52,000	3,06,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	2.182	1.964	2.182	2.401				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	7,993	7,194	7,993	8792				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	59%	58%	59%	60%				

IPMS FOR CGM KERALA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
Operations	M8	Number	Unique VLR	0.8	6737089	6669037	6737089	6805140				
	M9	GB	Data Usage	0.2	17282328	16925991	17282328	17816832				
	M10	%	SC Sites availability	0.8	96.96%	94.92%	96.96%	99.00%				
	M11	%	Critical Sites availability	0.6	96.77%	94.74%	96.77%	98.81%				
	M12	%	Important Sites availability	0.4	96.59%	94.55%	96.59%	98.62%				
	M13	%	Normal Sites availability	0.4	96.38%	94.35%	96.38%	98.41%				
	M14	Minutes	MTTR	0.2	90	100	90	75				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	135	108	135	142				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	19.89	18.88	19.89	20.86				
	E2	Rs. Crs.	Outstanding recovery	0.6	18.00	17.10	18.00	18.90				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	672	504	672	840				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.50%	0.60%	0.50%	0.40%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	6	4	6	9				

IPMS FOR CGM KERALA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTE D SCORE	REMARKS
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	3	2	3	4				
	H3	No.	REM Data updation	1	522	373	522	745				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	47026	31351	47026	62702				
	H5	Square metre	Actual space rented out	3	9797	7838	9797	15675				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.80	2	2.8	4				
OSM	H7	Rupees in Lacs	Disposal of items	2	125	100	125	150				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	98.95	79.16	98.95	118.74				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Proby and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income) *100	3	22%	21%	22%	23%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	78%	74%	78%	82%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	129	135.49	129.04	122.59				

IPMS FOR CGM KARNATAKA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	69300	55440	69,300	69993				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	840	672	840	848				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	54	44	54	55				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BB NW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	142.65	114.12	142.65	144.08				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,10,000	1,80,000	2,10,000	2,55,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.929	0.836	0.929	1.022				

IPMS FOR CGM KARNATAKA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Sales	M6	Number	Number of Active PoS for SIM selling in each month	0.6	4,375	3,938	4,375	4813				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	43%	41%	43%	45%				
Operations	M8	Number	Unique VLR	0.8	3377184	3343071	3377184	3411297				
	M9	GB	Data Usage	0.2	7849571	7687724	7849571	8092341				
	M10	%	SC Sites availability	0.8	95.10%	93.10%	95.10%	97.10%				
	M11	%	Critical Sites availability	0.6	94.52%	92.53%	94.52%	96.51%				
	M12	%	Important Sites availability	0.4	93.27%	91.30%	93.27%	95.23%				
	M13	%	Normal Sites availability	0.4	89.46%	87.58%	89.46%	91.34%				
	M14	Minutes	MTTR	0.2	103	114	103	86				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	116	93	116	122				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	80.10	76.01	80.10	84.02				
	E2	Rs. Crs.	Outstanding recovery	0.6	55.00	52.25	55.00	57.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	4640	3480	4640	5800				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

IPMS FOR CGM KARNATAKA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
LC	E11	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	10	7	10	16				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	5	4	5	7				
	H3	No.	REM Data updation	1	912	652	912	1303				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	38451	25634	38451	51269				
	H5	Square metre	Actual space rented out	3	8011	6409	8011	12817				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	3.15	2.25	3.15	4.5				
OSM	H7	Rupees in Lacs	Disposal of items	2	200	160	200	240				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	96.04	76.83	96.04	115.25				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#####				

IPMS FOR CGM KARNATAKA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM KOLKATA TD FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	8350	6680	8,350	8434				
	C2	Number with scaling	FTTH Growth (BharatNet)	0	0	0	0	0				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	8	7	8	9				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.6	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.6	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.8	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.8	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.8	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	33.35	26.68	33.35	33.68				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec	0								
	M2	%	Acquisition of 20% sites by 31st Dec	0								
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	0								
Sales	M4	Number	SIM sale	2.4	1,68,000	1,44,000	1,68,000	2,04,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	1	0.223	0.200	0.223	0.245				
	M6	Number	Number of Active PoS for SIM selling in each month	1	3,079	2,771	3,079	3387				

IPMS FOR CGM KOLKATA TD FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M7	%	Quality of Acquisition (3 Month Retention)	1.4	43%	41%	43%	45%				
Operations	M8	Number	Unique VLR	1.2	1110193	1098979	1110193	1121407				
	M9	GB	Data Usage	0.6	2959479	2898459	2959479	3051009				
	M10	%	SC Sites availability	1.2	96.96%	94.92%	96.96%	99.00%				
	M11	%	Critical Sites availability	0.8	96.78%	94.74%	96.78%	98.82%				
	M12	%	Important Sites availability	0.6	96.58%	94.54%	96.58%	98.61%				
	M13	%	Normal Sites availability	0.6	96.31%	94.28%	96.31%	98.34%				
	M14	Minutes	MTTR	0.4	156	173	156	130				
	M15	%	2G Call Drop Rate	0.4	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Call Drop Rate	0.4	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	116	93	116	122				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	4.95	4.70	4.95	5.19				
	E2	Rs. Crs.	Outstanding recovery	0.6	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	688	516	688	860				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E11	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				

IPMS FOR CGM KOLKATA TD FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
CGM Performance	E13	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	1	0	1	1				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	H3	No.	REM Data updation	1	49	35	49	70				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	26313	17542	26313	35084				
	H5	Square metre	Actual space rented out	3	5482	4386	5482	8771				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	35.61	28.49	35.61	42.73				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM MH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHT	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.8	68450	54760	68,450	69135				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	840	672	840	848				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	67	54	67	68				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	2	1	2	3				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	144.95	115.96	144.95	146.4				

Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.

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

Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	3,15,000	2,70,000	3,15,000	3,82,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	1.029	0.926	1.029	1.131				

IPMS FOR CGM MH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHT ED	REMARKS
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	8,737	7,863	8,737	9611				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	48%	46%	48%	50%				
Operations	M8	Number	Unique VLR	0.8	4046893	4006016	4046893	4087771				
	M9	GB	Data Usage	0.2	16226465	15891899	16226465	16728315				
	M10	%	SC Sites availability	0.8	94.50%	92.51%	94.50%	96.48%				
	M11	%	Critical Sites availability	0.6	94.20%	92.22%	94.20%	96.18%				
	M12	%	Important Sites availability	0.4	92.24%	90.29%	92.24%	94.18%				
	M13	%	Normal Sites availability	0.4	88.85%	86.98%	88.85%	90.72%				
	M14	Minutes	MTTR	0.2	244	271	244	203				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%					
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	84	67	84	88				
Enterprise												
EB-Finance	J1	Rs. Crs.	EB Revenue Targets	8	151.73	143.99	151.73	159.16				
	J2	Rs. Crs.	Outstanding recovery	0.6	120.00	114.00	120.00	126.00				
	J3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum-Mumbai	K1	Points	EB sales Ranking	1.5	70	50	70	80				
EB Platinum-Pune	K2	Points	EB sales Ranking	1.5	70	50	70	80				
Enterprise Gold	L1	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	L1	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	L2	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	L3	Number	Retrieval of Faulty fibres	0.6	8800	6600	8800	11000				
MM Unit	M1	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	N1	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

IPMS FOR CGM MH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHT ED	REMARKS
	N2	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	N3	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	14	9	14	23				
	H2	No.	(a) LDD within 2 months of identification of property. (b)	1	8	6	8	9				
	H3	No.	REM Data update	1	1280	914	1280	1828				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of	1	91921	61281	91921	122561				
	H5	Square metre	Actual space rented out	3	19150	15320	19150	30640				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	11.90	8.5	11.9	17				
OSM	H7	Rupees in Lacs	Disposal of items	2	300	240	300	360				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	201.4	161.12	201.4	241.68				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	8%	8%	8%	8%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	36%	34%	36%	38%				

IPMS FOR CGM MH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM MP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.6	29450	23560	29,450	29745				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	50	40	50	51				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.4	31	25	31	32				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	37.30	29.84	37.3	37.67				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,52,000	2,16,000	2,52,000	3,06,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.387	0.349	0.387	0.426				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,604	5,044	5,604	6164				

IPMS FOR CGM MP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED	REMARKS
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	26%	24%	26%	28%				
Operations	M8	Number	Unique VLR	0.8	2009079	1988786	2009079	2029373				
	M9	GB	Data Usage	0.2	5445863	5333577	5445863	5614291				
	M10	%	SC Sites availability	0.8	94.33%	92.35%	94.33%	96.32%				
	M11	%	Critical Sites availability	0.6	91.19%	89.27%	91.19%	93.11%				
	M12	%	Important Sites availability	0.4	89.69%	87.80%	89.69%	91.58%				
	M13	%	Normal Sites availability	0.4	88.72%	86.85%	88.72%	90.59%				
	M14	Minutes	MTTR	0.2	168	187	168	140				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming	8	32	26	32	34				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	7.94	7.53	7.94	8.33				
	E2	Rs. Crs.	Outstanding recovery	0.6	15.00	14.25	15.00	15.75				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	5840	4380	5840	7300				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.20%	1.44%	1.20%	0.96%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												

IPMS FOR CGM MP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED	REMARKS
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	10	7	10	17				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	6	4	6	7				
	H3	No.	REM Data updation	1	949	678	949	1355				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	44170	29447	44170	58893				
	H5	Square metre	Actual space rented out	3	9202	7362	9202	14723				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.36	1.69	2.36	3.38				
OSM	H7	Rupees in Lacs	Disposal of items	2	250	200	250	300				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	47.63	38.1	47.63	57.15				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	%	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	%	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, Union matters, PRO, DAK, to be rated by reporting officer	1	80%	60%	80%	100%				
	H11	Days	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Disciplinary Proceedings under rule 61, ICC meetings	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Attendance system in all circles	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM MP CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM NE-I CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	9750	7800	9,750	9848				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	15	12	15	16				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	12.96	10.37	12.96	13.09				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	52,500	45,000	52,500	63,750				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.121	0.109	0.121	0.133				

IPMS FOR CGM NE-I CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	725	653	725	798				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	57%	56%	57%	58%				
Operations	M8	Number	Unique VLR	0.8	423808	419527	423808	428089				
	M9	GB	Data Usage	0.2	1839090	1801170	1839090	1895969				
	M10	%	SC Sites availability	0.8	95.05%	93.05%	95.05%	97.06%				
	M11	%	Critical Sites availability	0.6	94.69%	92.70%	94.69%	96.68%				
	M12	%	Important Sites availability	0.4	92.68%	90.73%	92.68%	94.63%				
	M13	%	Normal Sites availability	0.4	90.31%	88.41%	90.31%	92.21%				
	M14	Minutes	MTTR	0.2	336	373	336	280				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	14	11	14	15				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	1.51	1.43	1.51	1.58				
	E2	Rs. Crs.	Outstanding recovery	0.6	3.00	2.85	3.00	3.15				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	96	72	96	120				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				

IPMS FOR CGM NE-I CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	2	1	2	3				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	169	121	169	242				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	14007	9338	14007	18676				
	H5	Square metre	Actual space rented out	3	2918	2334	2918	4669				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.61	0.44	0.61	0.88				
OSM	H7	Rupees in Lacs	Disposal of items	2	37.5	30	37.5	45				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	9.18	7.34	9.18	11.02				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees.	1	15/12/2022	31/12/2022	15/12/2022	#####				

IPMS FOR CGM NE-II CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVE	WEIGHT ED	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2	4750	3800	4,750	4798				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	16	13	16	17				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	4.90	3.92	4.9	4.95				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	52,500	45,000	52,500	63,750				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.078	0.071	0.078	0.086				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	448	403	448	493				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	48%	46%	48%	50%				

IPMS FOR CGM NE-II CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVE	WEIGHT ED	REMARKS
Operations	M8	Number	Unique VLR	0.8	394513	390528	394513	398498				
	M9	GB	Data Usage	0.2	956735	937008	956735	986325				
	M10	%	SC Sites availability	0.8	92.98%	91.02%	92.98%	94.94%				
	M11	%	Critical Sites availability	0.6	91.88%	89.94%	91.88%	93.81%				
	M12	%	Important Sites availability	0.4	89.64%	87.76%	89.64%	91.53%				
	M13	%	Normal Sites availability	0.4	89.39%	87.51%	89.39%	91.27%				
	M14	Minutes	MTTR	0.2	204	227	204	170				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	9	7	9	10				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	0.26	0.25	0.26	0.27				
	E2	Rs. Crs.	Outstanding recovery	0.6	1.50	1.43	1.50	1.58				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	96	72	96	120				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
	H1	No.	Identification of land for Monetisation	3	1	0	1	2				

IPMS FOR CGM NE-II CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVE	WEIGHT ED	REMARKS
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report. within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	125	90	125	179				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	6617	4411	6617	8823				
	H5	Square metre	Actual space rented out	3	1379	1103	1379	2206				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.12	0.08	0.12	0.16				
OSM	H7	Rupees in Lacs	Disposal of items	2	37.5	30	37.5	45				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	5.01	4.01	5.01	6.01				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#####				

IPMS FOR CGM ODISHA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	28200	22560	28,200	28482				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	33.06	26.45	33.06	33.39				

Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.

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

Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,31,000	1,98,000	2,31,000	2,80,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.830	0.747	0.830	0.913				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	8,255	7,430	8,255	9081				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	54%	53%	54%	55%				
	M8	Number	Unique VLR	0.8	3769306	3731232	3769306	3807380				

Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	28200	22560	28,200	28482				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Operations	M9	GB	Data Usage	0.2	4830043	4730454	4830043	4979425				
	M10	%	SC Sites availability	0.8	95.62%	93.61%	95.62%	97.63%				
	M11	%	Critical Sites availability	0.6	93.83%	91.86%	93.83%	95.81%				
	M12	%	Important Sites availability	0.4	93.35%	91.38%	93.35%	95.31%				
	M13	%	Normal Sites availability	0.4	93.09%	91.13%	93.09%	95.05%				
	M14	Minutes	MTTR	0.2	125	138	125	104				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	48	38	48	50				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	15.48	14.69	15.48	16.24				
	E2	Rs. Crs.	Outstanding recovery	0.6	12.00	11.40	12.00	12.60				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1040	780	1040	1300				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.20%	1.44%	1.20%	0.96%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
	H1	No.	Identification of land for Monetisation	3	3	2	3	6				

Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	28200	22560	28,200	28482				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	420	336	420	424				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Land Monetisation Target	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA . CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	No.	REM Data updation	1	319	228	319	455				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	24126	16084	24126	32168				
	H5	Square metre	Actual space rented out	3	5026	4021	5026	8042				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	1.14	0.81	1.14	1.63				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	34.71	27.76	34.71	41.65				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM PUNJAB CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with <i>scaling</i>	FTTH Growth (Normal)	2	50250	40200	50,250	50753				
	C2	Number with <i>scaling</i>	FTTH Growth (BharatNet)	1.6	840	672	840	848				
	C3	Number with <i>scaling</i>	VAS - SIP Trunk/IN#	1.6	29	24	29	30				
Project (Bharatnet I /II)	C4	Number with <i>scaling</i>	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements <i>exchanges</i>	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling <i>(reverse)</i>	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling <i>(reverse)</i>	Carried Over Faults with respect to <i>working No. (in %)</i>	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling <i>(reverse)</i>	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling <i>(reverse)</i>	Carried Over Faults with respect to <i>working No. (in %)</i>	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling <i>(reverse)</i>	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling <i>(reverse)</i>	Carried Over Faults with respect to <i>working No. (in %)</i>	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	51.18	40.94	51.18	51.69				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	0								
	M2	%	Acquisition of 20% sites by 31st Dec	0								
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	0								
Sales	M4	Number	SIM sale	2.4	2,10,000	1,80,000	2,10,000	2,55,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	1	0.665	0.599	0.665	0.732				
	M6	Number	Number of Active PoS for SIM selling in each month	1	6,429	5,786	6,429	7072				

IPMS FOR CGM PUNJAB CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
	M7	%	Quality of Acquisition (3 Month Retention)	1.4	35%	33%	35%	37%				
Operations	M8	Number	Unique VLR	1.2	2362150	2338290	2362150	2386010				
	M9	GB	Data Usage	0.6	6234308	6105765	6234308	6427121				
	M10	%	SC Sites availability	1.2	96.96%	94.92%	96.96%	99.00%				
	M11	%	Critical Sites availability	0.8	96.77%	94.74%	96.77%	98.81%				
	M12	%	Important Sites availability	0.6	96.59%	94.55%	96.59%	98.62%				
	M13	%	Normal Sites availability	0.6	96.38%	94.35%	96.38%	98.41%				
	M14	Minutes	MTTR	0.4	106	118	106	88				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.4	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	185	148	185	194				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	8.60	8.16	8.60	9.02				
	E2	Rs. Crs.	Outstanding recovery	0.6	7.00	6.65	7.00	7.35				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	2800	2100	2800	3500				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.80%	0.96%	0.80%	0.64%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				

IPMS FOR CGM PUNJAB CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	3	2	3	5				
	H2	No.	(a) LDD within 2 months of identification of property. (b)	1	1	0	1	2				
	H3	No.	REM Data updation	1	256	183	256	366				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Ofcs) (26% of	1	40375	26916	40375	53833				
	H5	Square metre	Actual space rented out	3	8411	6729	8411	13458				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.10	1.5	2.1	3				
OSM	H7	Rupees in Lacs	Disposal of items	2	225	180	225	270				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	50.82	40.66	50.82	60.99				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM PUNJAB CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM RAJASTHAN CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.8	47550	38040	47,550	48026				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	2	1	2	3				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	58.36	46.69	58.36	58.94				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobiiity												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,94,000	2,52,000	2,94,000	3,57,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.156	0.141	0.156	0.172				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	10,454	9,409	10,454	11,499				

IPMS FOR CGM RAJASTHAN CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	33%	31%	33%	35%				
Operations	M8	Number	Unique VLR	0.8	3229281	3196662	3229281	3261900				
	M9	GB	Data Usage	0.2	7310094	7159371	7310094	7536180				
	M10	%	SC Sites availability	0.8	96.66%	94.63%	96.66%	98.70%				
	M11	%	Critical Sites availability	0.6	96.51%	94.47%	96.51%	98.54%				
	M12	%	Important Sites availability	0.4	95.18%	93.17%	95.18%	97.18%				
	M13	%	Normal Sites availability	0.4	93.51%	91.54%	93.51%	95.48%				
	M14	Minutes	MTTR	0.2	95	105	95	79				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	46	37	46	48				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	13.60	12.91	13.60	14.26				
	E2	Rs. Crs.	Outstanding recovery	0.6	12.00	11.40	12.00	12.60				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	3840	2880	3840	4800				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	0.60%	0.72%	0.60%	0.48%				

IPMS FOR CGM RAJASTHAN CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTED SCORE	REMARKS
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	7	4	7	11				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report. within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	2	1	2	3				
	H3	No.	REM Data updation	1	629	449	629	898				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	43993	29329	43993	58658				
	H5	Square metre	Actual space rented out	3	9165	7332	9165	14664				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.36	1.69	2.36	3.38				
OSM	H7	Rupees in Lacs	Disposal of items	2	62.5	50	62.5	75				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	74.6	59.68	74.6	89.52				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvohari	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	#####				

IPMS FOR CGM SIKKIM CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARK S
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.6	1600	1280	1,600	1616				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	11	9	11	12				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0.4	22	18	22	23				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	0.96	0.77	0.96	0.97				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	5040	4,320	5,040	6,120				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.00908	0.008	0.009	0.010				

IPMS FOR CGM SIKKIM CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	235	212	235	259				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	52%	50%	52%	54%				
Operations	M8	Number	Unique VLR	0.8	1535629	1520117	1535629	2E+06				combined with wb
	M9	GB	Data Usage	0.2	138275	135424	138275	142552				
	M10	%	SC Sites availability	0.8	92.52%	90.57%	92.52%	94.46%				
	M11	%	Critical Sites availability	0.6	90.98%	89.06%	90.98%	92.89%				
	M12	%	Important Sites availability	0.4	89.48%	87.59%	89.48%	91.36%				
	M13	%	Normal Sites availability	0.4	75.92%	74.32%	75.92%	77.52%				
	M14	Minutes	MTTR	0.2	1224	1360	1224	1020				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	0.25	0.20	0.25	0.26				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	0.50	0.47	0.50	0.52				
	E2	Rs. Crs.	Outstanding recovery	0.6	0.17	0.15	0.17	0.18				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	24	18	24	30				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				

IPMS FOR CGM SIKKIM CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTE D SCORE	REMARK S
	E11	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	6	1	0	1	1				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within	3	1	0	1	1				
	H3	No.	REM Data updation	3	10	7	10	14				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area	0								
	H5	Square metre	Actual space rented out	0								
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	0								
OSM	H7	Rupees in Lacs	Disposal of items	0								
OJAS	H8	Rupees in Lacs	Saving in Energy cost	0								
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	2	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	2	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	2	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	2	15/12/2022	31/12/2022	15/12/2022	#####				
Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income)*100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	22%	21%	22%	23%				

IPMS FOR CGM TAMIL NADU CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	3.2	92800	74240	92,800	93728				
	C2	Number with scaling	FTTH Growth (BharatNet)	0	0	0	0	0				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	68	55	68	69				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.6	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.6	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.8	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.8	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.8	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	136.02	108.82	136.02	137.38				

Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.

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

Consumer Mobilty

Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th	1	75%	60%	75%	100%				

IPMS FOR CGM TAMIL NADU CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Sales	M4	Number	SIM sale	1.2	2,73,000	2,34,000	2,73,000	3,31,500				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	1.659	1.493	1.659	1.825				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	8,015	7,214	8,015	8817				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
Operations	M8	Number	Unique VLR	0.8	6308385	6244664	6308385	6372106				
	M9	GB	Data Usage	0.2	8137046	7969272	8137046	8388707				
	M10	%	SC Sites availability	0.8	96.79%	94.75%	96.79%	98.83%				
	M11	%	Critical Sites availability	0.6	96.55%	94.51%	96.55%	98.58%				
	M12	%	Important Sites availability	0.4	95.82%	93.80%	95.82%	97.84%				
	M13	%	Normal Sites availability	0.4	94.78%	92.78%	94.78%	96.77%				
	M14	Minutes	MTTR	0.2	81	90	81	67				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	119	95	119	125				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	27.76	26.34	27.76	29.12				
	E2	Rs. Crs.	Outstanding recovery	0.6	30.00	28.50	30.00	31.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	5520	4140	5520	6900				

IPMS FOR CGM TAMIL NADU CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.00%	1.20%	1.00%	0.80%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	7	5	7	12				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	4	3	4	5				
	H3	No.	REM Data updation	1	657	469	657	938				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	54769	36513	54769	73025				
	H5	Square metre	Actual space rented out	3	11410	9128	11410	18256				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94	3	8.58	6.13	8.58	12.25				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	92.96	74.36	92.96	111.55				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

IPMS FOR CGM TELENGANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	2.6	36700	29360	36,700	37067				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	33	27	33	34				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0	0	0	0	0				
	C5	% with scaling	% of Up GPs	0	0	0	0	0				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	50.63	40.5	50.63	51.14				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	1,55,400	1,33,200	1,55,400	1,88,700				

IPMS FOR CGM TELENGANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHT ED SCORE	REMARKS
Sales	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.595	0.536	0.595	0.655				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	2,701	2,431	2,701	2971				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
Operations	M8	Number	Unique VLR	0.8	5342539	5288574	5342539	5396504				Combined with AP
	M9	GB	Data Usage	0.2	3686198	3610194	3686198	3800204				
	M10	%	SC Sites availability	0.8	95.98%	93.96%	95.98%	98.00%				
	M11	%	Critical Sites availability	0.6	95.61%	93.59%	95.61%	97.62%				
	M12	%	Important Sites availability	0.4	94.22%	92.24%	94.22%	96.20%				
	M13	%	Normal Sites availability	0.4	90.28%	88.38%	90.28%	92.18%				
	M14	Minutes	MTTR	0.2	89	98	89	74				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	290	232	290	305				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	21.16	20.08	21.16	22.19				
	E2	Rs. Crs.	Outstanding recovery	0.6	20.00	19.00	20.00	21.00				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum	E4	Points	EB sales Ranking	3	70	50	70	80				
Enterprise Gold	E5	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	E6	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E7	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E8	Number	Retrieval of Faulty fibres	0.6	5040	3780	5040	6300				
MM Unit	E9	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				

IPMS FOR CGM TELENGANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHT ED SCORE	REMARK S
LC	E10	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E11	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E12	%	LC Fault Rate	0.6	1.10%	1.32%	1.10%	0.88%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	nos.	Identification of land for Monetisation	3	5	4	5	9				
	H2	nos.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report. within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	3	2	3	4				
	H3	nos.	REM Data updation	1	496	355	496	709				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	36361	24241	36361	48482				
	H5	Square metre	Actual space rented out	3	7575	6060	7575	12120				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.10	1.5	2.1	3				
OSM	H7	Rupees in Lacs	Disposal of items	2	100	80	100	120				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	45.91	36.73	45.91	55.09				
Establishment, Admn, Legal, Statutory Commissions and	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

IPMS FOR CGM TELENGANA CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM UTTARAKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ OB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.8	9800	7840	9,800	9898				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	16	13	16	17				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	60	48	60	61				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%		80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	14.64	11.71	14.64	14.79				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	73,500	63,000	73,500	89,250				

IPMS FOR CGM UTTARAKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Sales	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.174	0.157	0.174	0.192				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	1,730	1,557	1,730	1903				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	47%	45%	47%	49%				
Operations	M8	Number	Unique VLR	0.8	841258	832761	841258	849756				
	M9	GB	Data Usage	0.2	5495744	5382430	5495744	5665715				Combined with UPW
	M10	%	SC Sites availability	0.8	95.90%	93.88%	95.90%	97.92%				
	M11	%	Critical Sites availability	0.6	95.30%	93.30%	95.30%	97.31%				
	M12	%	Important Sites availability	0.4	95.18%	93.18%	95.18%	97.18%				
	M13	%	Normal Sites availability	0.4	93.95%	91.98%	93.95%	95.93%				
	M14	Minutes	MTTR	0.2	151	168	151	126				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	13	10	13	14				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	10.05	9.54	10.05	10.54				
	E2	Rs. Crs.	Outstanding recovery	0.6	5.00	4.75	5.00	5.25				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	680	510	680	850				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

IPMS FOR CGM UTTARAKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTED SCORE	REMARKS
LC	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	1	0	1	1				
	H2	Month	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	H3	Month	REM Data updation	1	64	46	64	92				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	7751	5168	7751	10335				
	H5	Square metre	Actual space rented out	3	3000	2000	3000	5000				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.57	0.41	0.57	0.81				
OSM	H7	Rupees in Lacs	Disposal of items	2	25	20	25	30				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	12.49	9.99	12.49	14.99				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

IPMS FOR CGM UTTARAKHAND CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTE D SCORE	REMARKS
Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmvahi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM UP (E) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.6	16650	13320	16,650	16817				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	38	31	38	39				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0.4	951	761	951	961				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBN W) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling (reverse)	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling (reverse)	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	25.98	20.78	25.98	26.24				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
	M4	Number	SIM sale	1.2	3,36,000	2,88,000	3,36,000	4,08,000				

IPMS FOR CGM UP (E) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ OB ROLE	KPID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
Sales	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.411	0.370	0.411	0.452				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	9,917	8,925	9,917	10909				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	27%	25%	27%	29%				
Operations	M8	Number	Unique VLR	0.8	4479503	4434255	4479503	4524750				
	M9	GB	Data Usage	0.2	6055508	5930653	6055508	6242792				
	M10	%	SC Sites availability	0.8	93.33%	91.37%	93.33%	95.30%				
	M11	%	Critical Sites availability	0.6	88.20%	86.34%	88.20%	90.06%				
	M12	%	Important Sites availability	0.4	79.37%	77.70%	79.37%	81.04%				
	M13	%	Normal Sites availability	0.4	77.59%	75.96%	77.59%	79.22%				
	M14	Minutes	MTTR	0.2	160	178	160	133				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	65	52	65	68				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	8.29	7.87	8.29	8.70				
	E2	Rs. Crs.	Outstanding recovery	0.6	13.50	12.83	13.50	14.18				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	4120	3090	4120	5150				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				

IPMS FOR CGM UP (E) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
LC	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
Group Name: HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation	3	6	4	6	9				
	H2	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	2	1	2	3				
	H3	No.	REM Data updation	1	525	375	525	750				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	45045	30030	45045	60060				
	H5	Square metre	Actual space rented out	3	9384	7507	9384	15015				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	2.36	1.69	2.36	3.38				
OSM	H7	Rupees in Lacs	Disposal of items	2	150	120	150	180				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	64.63	51.7	64.63	77.55				
Establishment, Admn, Legal, Statutory Commissions and	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				

IPMS FOR CGM UP (E) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/ JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHV T	MARKKS ACHIEVE D	WEIGHTE D SCORE	REMARKS
Grievance Portals, Staff Relations	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				

IPMS FOR CGM UP (W) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.6	14750	11800	14,750	14898				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	285	228	285	288				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	23	19	23	24				
Project (Bharatnet I/II)	C4	Number with scaling	Incremental New GP Lit	0.4	335	268	335	338				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	85%				
	C9	in % with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearence	0.6	80%	70%	80%	90%				
	C12	in % with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearence	0.6	90%	85%	90%	95%				
	C15	in % with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	25.70	20.56	25.7	25.96				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Consumer Mobility												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	2,52,000	2,16,000	2,52,000	3,06,000				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.702	0.631	0.702	0.772				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	5,627	5,064	5,627	6190				

IPMS FOR CGM UP (W) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JO B ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	23%	21%	23%	25%				
Operations	M8	Number	Unique VLR	0.8	1918292	1898916	1918292	1937669				
	M9	GB	Data Usage	0.2	5495744	5382430	5495744	5665715				Included UKD
	M10	%	SC Sites availability	0.8	95.72%	93.70%	95.72%	97.73%				
	M11	%	Critical Sites availability	0.6	93.63%	91.65%	93.63%	95.60%				
	M12	%	Important Sites availability	0.4	91.50%	89.57%	91.50%	93.42%				
	M13	%	Normal Sites availability	0.4	85.72%	83.92%	85.72%	87.53%				
	M14	Minutes	MTTR	0.2	151	167	151	126				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	164	131	164	172				
Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	5.68	5.39	5.68	5.96				
	E2	Rs. Crs.	Outstanding recovery	0.6	5.00	4.75	5.00	5.25				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
EB Platinum / Inmarsat	E4	Points	EB sales Ranking	2	70	50	70	80				
	E5	Rs. Crs.	INMARSAT Revenue	0.6	15.00	13.50	15.00	16.50				
	E6	%	Reduction in INMARSAT outstanding	0.4	20%	15%	20%	25%				
Enterprise Gold	E7	Points	EB sales Ranking	3	70	50	70	80				
Core Network Operations	E8	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E9	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E10	Number	Retrieval of Faulty fibres	0.6	3120	2340	3120	3900				
MM Unit	E11	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E12	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	N2	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				

IPMS FOR CGM UP (W) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
	H1	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	H2	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H4	No.	Identification of land for Monetisation	3	3	2	3	4				
	H5	No.	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	2				
	H6	No.	REM Data updation	1	215	154	215	307				
Renting Target	H7	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	26446	17631	26446	35261				
	H8	Square metre	Actual space rented out	3	5510	4408	5510	8815				
	H9	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	H10	Rupees in Lacs	Disposal of items	2	200	160	200	240				
OJAS	H11	Rupees in Lacs	Saving in Energy cost	2	43.45	34.76	43.45	52.15				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H12	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	T2	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	F1	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamentry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission	1	80%	60%	80%	100%				
Accountability and Productivity	F2	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												

IPMS FOR CGM UP (W) CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

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

IPMS FOR CGM WEST BENGAL CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED	REMARKS
Group Name: Consumer Fixed Access												
Sales	C1	Number with scaling	FTTH Growth (Normal)	1.8	10450	8360	10,450	10555				
	C2	Number with scaling	FTTH Growth (BharatNet)	1.6	60	48	60	61				
	C3	Number with scaling	VAS - SIP Trunk/IN#	1.6	18	15	18	19				
Project (Bharatnet I /II)	C4	Number with scaling	Incremental New GP Lit	0.2	75	60	75	76				
	C5	% with scaling	% of Up GPs	0.6	90%	80%	90%	95%				
Core+Access(NGN/BBNW) Network	C6	in % with scaling	Uptime of Network elements exchanges	0.4	98%	97%	98%	99%				
	C7	in % with scaling	Uptime of Network elements OLTEs	0.4	98%	97%	98%	99%				
Landline	C8	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	85%				
	C9	In Hrs with scaling	MTTR*	0.6	8	10	8 Hrs	6 Hrs				
	C10	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.4%	0.50%	0.40%	0.35%				
ADSL-BB	C11	in % with scaling	24Hrs. Fault Clearance	0.6	80%	70%	80%	90%				
	C12	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C13	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
FTTH-BB	C14	in % with scaling	24Hrs. Fault Clearance	0.6	90%	85%	90%	95%				
	C15	In Hrs with scaling	MTTR*	0.6	8	10	8	6				
	C16	in % with scaling	Carried Over Faults with respect to working No. (in %)	0.6	0.40%	0.50%	0.40%	0.35%				
Total CFA Revenue	C17	In Rs Cr with scaling	As per CFA Revenue targets given to Circles (Cr)	8	14.12	11.3	14.12	14.26				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.												
* For MTTR, the target be kept as MTTR of best 80% clear faults and not 100% faults.												
Group Name: Consumer Mobilty												
Project (Mission 500)	M1	Date	Finalization of Tender for construction of OFC by 20th Dec 2022	2	20-Dec	31-Dec	20-Dec	10-Dec				
	M2	%	Acquisition of 20% sites by 31st Dec	2	15%	12%	15%	20%				
	M3	%	Applying for EB connection for 100% of the sites acquired by 20th Dec	1	75%	60%	75%	100%				
Sales	M4	Number	SIM sale	1.2	1,62,960	1,39,680	1,62,960	1,97,880				
	M5	Amount	Daily Average IN Revenue (In Rs Cr)	0.6	0.294	0.264	0.294	0.323				
	M6	Number	Number of Active PoS for SIM selling in each month	0.6	7,580	6,822	7580	8338				
	M7	%	Quality of Acquisition (3 Month Retention)	0.8	52%	50%	52%	54%				

IPMS FOR CGM WEST BENGAL CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEV	WEIGH TED	REMARKS
Operations	M8	Number	Unique VLR	0.8	1535629	1520117	1535629	1551140				
	M9	GB	Data Usage	0.2	3906536	3825989	3906536	4027357				Included A&N
	M10	%	SC Sites availability	0.8	96.18%	94.15%	96.18%	98.20%				
	M11	%	Critical Sites availability	0.6	95.54%	93.53%	95.54%	97.56%				
	M12	%	Important Sites availability	0.4	95.17%	93.16%	95.17%	97.17%				
	M13	%	Normal Sites availability	0.4	94.62%	92.63%	94.62%	96.62%				
	M14	Minutes	MTTR	0.2	192	213	192	160				
	M15	%	2G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
	M16	%	3G Cells with Call Drop Rate(<2%)	0.2	97.00%	96.00%	97.00%	98.00%				
CM Revenue	M17	In Rs Cr	Revenue from Postpaid, Prepaid (SLR), Push SMS, Incoming International SMS, IUC/Port/Infra/Tower, LWE & Other Revenue	8	52	42	52	55				
Group Name: Enterprise												
EB-Finance	E1	Rs. Crs.	EB Revenue Targets	8	12.19	11.57	12.19	12.79				
	E2	Rs. Crs.	Outstanding recovery	0.6	10.00	9.50	10.00	10.50				
	E3	%	Reduction in cancelled billed amount	0.4	20%	18%	20%	22%				
Enterprise Gold	E4	Ranking Points	EB sales Ranking	6	70	50	70	80				
Core Network Operations	E5	%	OFC Network Reliability	0.6	97.5%	96.5%	97.5%	98.5%				
	E6	%	CPAN Nodes Uptime	0.4	98%	97%	98%	99%				
	E7	Number	Retrieval of Faulty fibres	0.6	1384	1038	1384	1730				
MM Unit	E8	%	Procurement through GeM for all products/services available on GeM	0.6	60%	40%	60%	80%				
LC	E9	%	LC Service Delivery (New + Upgradation)	1	75%	60%	75%	90%				
	E10	%	SLA reconciliation w.r.t. Disputed uptime betn stakeholders on 01.10.2022	0.2	70%	60%	70%	80%				
	E11	%	LC Fault Rate	0.6	1.25%	1.50%	1.25%	1.00%				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
	H1	No.	Identification of land for Monetisation	3	2	1	2	3				

IPMS FOR CGM WEST BENGAL CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHTAGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED	REMARKS
Land Monetisation Target	H2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report within 2 months of identification of property. (c) TA, CLSC and publicity of monetization within 2 months of identification of property.	1	1	0	1	1				
	H3	Number	REM Data updation	1	166	119	166	237				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	26414	17609	26414	35219				
	H5	Square metre	Actual space rented out	3	5503	4402	5503	8805				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.88	0.63	0.88	1.25				
OSM	H7	Rupees in Lacs	Disposal of items	2	250	200	250	300				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	2	46.24	36.99	46.24	55.49				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamentary committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												
Gross Profit Margin(EBITDA Margin)	F1	In Percentage	(EBITDA/Total Income) *100	3	0%	-5%	0%	5%				
Return on Investment (Asset Turnover Ratio)	F2	In Percentage	The circles are to better their annual achievement by 10%	2	31%	29%	31%	33%				
Budget/Cost Control on OPEX	F3	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	39	40.9	38.95	37.01				

IPMS FOR CGM Core Network TX- EAST CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY GOOD	EXCEL	ACHV T	MARKS ACHIEVE	WEIGHTED SCORE	REMARKS
Enterprise												
Core Network Operations	E1	%	OFC Network Reliability	8	98%	97%	98%	99%				
	E2	Number	Retrieval of Faulty fibres	8	1176	882	1176	1470				
	E3	%	OTN Intra Region Service Link uptime	7	98%	97%	98%	99%				
	E4	%	CPAN Nodes Uptime	7	98%	97%	98%	99%				
	E5	%	MPLS Router uptime	7	99%	98%	99%	99.9%				
	E6	RKM	Rehabilitation of Faulty Routes	7	50	45	50	55				
	E7	Rs. Crore	Capitalization of CWIP	7	3.30	3.0	3.3	3.6				
	E8	Rs. Crore	Conversion of Inventory into productive assets	7	2.77	2.5	2.77	3.0				
NFS Project	E9	Number	Commissioning of NFS OFC Links	3	6	5.4	6	6.6				
	E10	%	Completion of Additional OFC Works	3	99%	98%	99%	100%				
	E11	Number	Rectification of OFC faults	3	31	28	31	34				
CGM Performance	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target	H1	No.	Identification of land for Monetisation									
	H2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.									
	H3	Number	REM Data updation	2	118	84	118	168				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	2	3776	2517	3776	5035				
	H5	Square metre	Actual space rented out	6	787	629	787	1259				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	4	0.10	0.075	0.1	0.15				

IPMS FOR CGM Core Network TX- WEST CIRCLE FOR QUARTER 3 (OCT - DEC) 2022												
PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVE	WEIGHTED SCORE	REMARKS
Enterprise												
Core Network Operations												
	A1	%	OFC Network Reliability	7	98%	97%	98%	99%				
	A2	Number	Retrieval of Faulty fibres	7	2240	1680	2240	2800				
	A3	%	OTN Intra Region Service Link uptime	7	98%	97%	98%	99%				
	A4	%	CPAN Nodes Uptime	7	98%	97%	98%	99%				
	A5	%	MPLS Router uptime	7	99%	98%	99%	99.9%				
	A6	RKM	Rehabilitation of Faulty Routes	7	125	113	125	138				
	A7	Rs. Crore	Capitalization of CWIP	7	2.58	2.3	2.58	2.8				
	A8	Rs. Crore	Conversion of Inventory into productive assets	7	1.75	1.6	1.75	1.9				
NFS Project												
	B1	%	Completion of Additional OFC Works	7	99%	98%	99%	100%				
	B2	Number	Rectification of OFC faults	6	18	16	18	20				
CGM Performance												
	E12	%	Proactive approach of Circle / initiative taken for EB growth (will be evaluated by DIR ENT)	1	80%	60%	80%	100%				
HR, LM and EW												
Land Monetisation Target												
	P1	No.	Identification of land for Monetisation									
	P2	Number	(a) LDD within 2 months of identification of property. (b)									
	P3	Number	REM Data updation	2	24	17	24	34				
Renting Target												
	Q1	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of	1	3743	2495	3743	4990				
	Q2	Square metre	Actual space rented out	3	780	624	780	1248				
	Q3	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	3	0.16	0.11	0.16	0.23				
OSM												
	R1	Rupees in Lacs	Disposal of items	1	25	20	25	30				
OJAS												
	S1	Rupees in Lacs	Saving in Energy cost	1								
Establishment, Admn, Legal, Statutory Commissions and												
	T1	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				

IPMS FOR CGM Core Network TX- NORTH CIRCLE FOR QUARTER 3 (OCT - DEC) 2022

PROJECT/FUNCTION/JOB ROLE	KPIID	QUANTIFIABLE UNIT	KPI DESCRIPTION	WEIGHT AGE	TARGET	GOOD	VERY_GOOD	EXCEL	ACHVT	MARKS ACHIEVED	WEIGHTED SCORE	REMARKS
Land Monetisation Target	H2	Number	(a) LDD within 2 months of identification of property. (b) Valuation and CLSC Report.within 2 months of identification of property. (c) TA , CLSC and publicity of monetization within 2 months of identification of property.									
	H3	Number	REM Data updation	1	128	92	128	183				
Renting Target	H4	Square metre	Space Audit / Identification of vacant Plinth Area (Bldgs/Qtrs) (26% of Total Plinth area 107.51 lakh = 26.94 lakh sqm)	1	10268	6845	10268	13691				
	H5	Square metre	Actual space rented out	2	2139	1711	2139	3423				
	H6	Rupees in Cr	1/4 th of Yearly Renting Target Assigned for FY 2022-23 = 82.94 Cr	2	0.10	0.075	0.1	0.15				
OSM	H7	Rupees in Lacs	Disposal of items	1	12.5	10	12.5	15				
OJAS	H8	Rupees in Lacs	Saving in Energy cost	1	3.7	3	3.7	4.4				
Establishment, Admn, Legal, Statutory Commissions and Grievance Portals, Staff Relations	H9	% in prescribed time	Timebound Court Cases and Arbitration	1	80%	60%	80%	100%				
	H10	% as rated by Reporting Officer	Standard of house keeping, swachh bharat, VIP visits, Medical bill payment, Vehicle management, union/association matters, PRO, HCM functions, Event management, social media management	1	80%	60%	80%	100%				
	H11	% in prescribed time	Timebound RTI queries, PG cases, PQs, Commission and parliamenatry committee hearings, Probity and Efficacy, CIC, /TBP/NEPP/ERP, Promotions, Pension cases, Absorption cases, Disciplinary Proceeding, ICC meetings, Mission Karmyogi	1	80%	60%	80%	100%				
Accountability and Productivity	H12	Date	Implementation of online IPMS and attendance system in all circles for all employees	1	15/12/2022	31/12/2022	15/12/2022	12-01-2022				
Group Name: Finance												
Budget/Cost Control on OPEX	F1	In Rs Cr	10% reduction in Other expense proportionately casted for the Quarter (wrt 2021-22)	2	119	124.95	119	113.05				

