



TIME-BOUND

No. 3-6/2022-RSTG

Date: 15.12.2023

To

All CGMs
(Territorial and Core Network Circles)

Sub: IPMS for the period Q4 (Jan.24 -Mar 24) of financial year 2023-24.

I am directed to convey that IPMS cards of Circle heads of Territorial and Core Network Circles for Q3 (Jan.24 –March 24) are enclosed for necessary action in accordance to Consolidated Instructions for IPMS enclosed at Annex 1. The IPMSs are also being issued from the ESS logins of the respective Zonal 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 unit heads in circle office may be entered on **priority** from your ESS login with the instruction that KPIs/targets may be further assigned to every executive in accordance to the time schedule below.

Table 1 – Time Schedule for Q4 IPMS cycle KPIs/Targets

KPIs/Targets to be assigned by	Timeline
Circle Heads	By 22 nd , Dec 2023
BA Heads/Circle Office PGMs/Sr. GMs/GMs	By 28 th , Dec 2023
DGMs/AGMs or equivalent	By 03 rd , Jan. 2024
SDEs or equivalent	By 10 th , Jan. 2024




The window to enter Q4 KPIs/targets **will remain live in ESS up to 10.01.2024** and will not be extended any further. Further, the window for entering achievements of Q3 cycle shall open on 01.01.2024 and cut-off dates are reiterated below:

Table 2 – Cutoff Dates for entering Achievements of Q3 IPMS cycle

Q3 Achievement Window					
	Ach data to be sent by Heads of Circles to CO for vetting (excel sheet)	Achievements to be entered by all the Executives	Reporting to agree / disagree	Reviewing to agree / disagree	Bonus / Negative marking
1	10 Jan.	20 Jan.	25 Jan.	31 Jan.	10 Feb.

This is issued with the approval of the competent authority.

Encl:-As above


15/12/23
(Santosh Dahiya)
DGM(Restructuring)

Copy for information and necessary action to:

1. PPS to CMD BSNL
2. PS to all Functional Directors, BSNL Board.
3. All Unit Heads, BSNL Corporate Office



CONSOLIDATED INSTRUCTIONS FOR IPMS

- i) MoU targets shall be translated into realistic KPIs down to the last executive. **Targets should not be increased by more than 5% while assigning to subordinates.**
- ii) Executives who have been assigned sales or revenue targets should not be assigned any discretionary KPIs in their IPMS. They should be able to achieve the perfect score of 10.00 if they achieve the 'Excellent' performance level set in their KPIs.
- iii) Executives who have not been assigned revenue targets **shall be compulsorily** assigned KPI 'Exceptional performance as assessed by reporting officer' with 20% weightage – **their IPMS score will cross 8.0 points only if exceptional work is done.**
- iv) Negative marking cases with respect to executives who fail to complete the IPMS activities on time may be forwarded to Corporate Office with the approval of the Circle Head. The negative marks will be applied in the subsequent quarter.
- v) PGMs/GMs/DGMs/AGMs/SDEs/JTO of HR vertical in Corporate/Circles/BAs/OAs shall be assigned the KPI "Monitoring and implementation of IPMS cycles" with weightage 30%.
- vi) Minimum 38% job roles may be assigned to Sales Functions in all territorial circles as per the benchmarks below:

S.No	Job Roles	% Unique Executives (minimum)
1	CFA sales	15%
2	CM sales	15%
3	EB sales	8%

- vii) Scores may be recalculated in **exceptional cases** whereby an individual executive could not achieve a date or day type KPI due to circumstances outside his/her control and there may be justification for not counting that KPI when calculating the final weighted score. For such date or day type KPIs, the executives may enter the default value of 311299 as the achievement in the online IPMS applications and the cycle may be completed as per the guidelines
- viii) For IPMS cycle, for which, the executive could not enter the achievements due to genuine reasons such as transfer/long leave, etc., the IPMS assigned may be deleted with the approval of the Circle Head, by raising PIS through L2 SPOC **within two weeks** of the closing of the achievement window of the concerned cycle. For GM and above level officers and Corporate Office executives, the competent authority shall be Director HR, BSNL Board.
- ix) Executives will be required to submit an undertaking while submitting quarterly achievements and they shall be liable for action in accordance to CDA rules if any false information is entered **deliberately** in the system

Q4 (FY 2023-24) IPMS Targets for CGM AN Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	17.03	17.00	17.03	17.07
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	5.00	4.00	5.00	5.50
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	6.00	4.80	6.00	6.90
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	3	2.58	3.00	3.17
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	1423	1138	1423	1660
	Udyami Partner enrolment Target	Number with scaling	0.2	7	6	7	8
	OLT Integration Target for Bharatnet	Number with scaling	0.2	12	10	12	13
	VAS - SIP Trunk/IN #	Number with scaling	0.6	78	62	78	86
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR	In Hrs with scaling (reverse)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	98.31	96.84	98.31	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.17	95.71	97.17	98.63
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	96.87	95.42	96.87	98.32
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	95.77	94.33	95.77	97.21
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	74.92	73.8	74.92	76.04
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	72.24	71.16	72.24	73.32
CM OPERATIONS II	MTTR	Numeric with scaling	0.6	106	113	106	99
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	10.82	11	10.82	11
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	382	344	382	420
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	7,500	6,750	7,500	8,625
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	61%	60%	61%	62%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	60	50	60	65

Q4 (FY 2023-24) IPMS Targets for CGM AN Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	100	80	100	110
NWP-SP	4G sites with OFC laid	Numbers	0.8	110	100	110	120
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	86	80	86	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	12.54	13.17	12.54	11.92
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	321.00	304.95	321.00	337.05
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-8.16%	-8.57%	-8.16%	-7.75%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	1	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	1	3	2	3	4
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	87.35%	82.98%	87.35%	91.71%
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	22	19	22	26
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	3	2	3	4
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	14	13.5	14	14.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	5	4.5	5	5.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSG SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.20%	0.22%	0.20%	0.16%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							

Q4 (FY 2023-24) IPMS Targets for CGM AN Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	1	90	80	90	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	2	4	3	4	5
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	1	20	15	20	25
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	1	8	11	8	5
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	1	2.5	2	2.5	3
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	2	1.45	0.95	1.45	1.95
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	3	0.08	0.07	0.08	0.09
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.5	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.5	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.5	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.5	90	80	90	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	2.88	2.31	2.88	3.46
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	10	8	10	12
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	74	73	74	75
Vertical Weightage			20.00				
Total Weightage			100				

Q4 (FY 2023-24) IPMS Targets for CGM AP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	97.02	96.85	97.02	97.26
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	53.00	42.40	53.00	55.65
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	27.5	23.62	27.50	29.01
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	1200	960	1200	1400
	Udyami Partner enrolment Target	Number with scaling	0.2	13	10	13	14
	OLT Integration Target for Bharatnet	Number with scaling	0.2	19	15	19	21
	VAS - SIP Trunk/IN #	Number with scaling	0.8	446	357	446	491
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	98.64	97.16	98.64	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.87	97.39	98.87	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	99	97.52	99	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	97.69	96.22	97.69	99
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	86.4	85.1	86.4	87.7
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	90.14	88.79	90.14	91.49
CM OPERATIONS II	MTTR	Numeric with scaling	0.6	73	78	73	68
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	192.18	189	192.18	195
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	5,330	4,797	5,330	5,863
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	2,20,000	1,98,000	2,20,000	2,53,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	47%	45%	47%	49%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM AP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	1000	900	1000	1050
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	300	250	300	350
NWP-SP	4G sites with OFC laid	Numbers	0.8	750	700	750	800
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	87.94	92.34	87.94	83.54
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	197.00	187.15	197.00	206.85
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-26.68%	-28.01%	-26.68%	-25.35%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	33%	31.42%	33.08%	34.73%
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	84	78	84	90
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	9	8	9	10
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	6	5	6	7
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2618	2182	2618	3054
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	37	29	37	44
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	80	79	80	82.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	25	24	25	26
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.45%	0.50%	0.45%	0.36%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM AP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	1	10	8	10	12
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.5	2	1	2	3
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	2	1	2	3
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.6	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	41.5	40	41.5	42
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	27	20	27	34
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	5.5	5.4	5.5	5.75
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	2.5	2.2	2.5	2.7
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	54.62	43.70	54.62	65.55
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	125	100	125	150
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Assam Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	29.38	29.33	29.38	29.45
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	17.00	13.60	17.00	17.85
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	7	6.01	7.00	7.39
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	723	578	723	843
	Udyami Partner enrolment Target	Number with scaling	0.2	10	8	10	11
	OLT Integration Target for Bharatnet	Number with scaling	0.2	19	15	19	21
	VAS - SIP Trunk/IN #	Number with scaling	0.8	259	207	259	285
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	95.19	93.76	95.19	96.62
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	96.35	94.9	96.35	97.8
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	96.72	95.27	96.72	98.17
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	93.31	91.91	93.31	94.71
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	79.71	78.51	79.71	80.91
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	91.44	90.07	91.44	92.81
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	219	233	219	205
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	41.37	41	41.37	42
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	1,489	1,340	1,489	1,638
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	80,000	72,000	80,000	92,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	39%	37%	39%	41%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM Assam Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	250	200	250	300
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	60	50	60	70
NWP-SP	4G sites with OFC laid	Numbers	0.8	60	50	60	65
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	84	78	84	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	39.31	41.27	39.31	37.34
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	73.00	69.35	73.00	76.65
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-10.92%	-11.47%	-10.92%	-10.38%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	4	3	4	5
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	33%	31.05%	32.69%	34.32%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	9	8	9	10
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98.0%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1489	1241	1489	1738
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	26	21	26	32
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	50	49	50	51.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	16	15	16	17
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.10%	1.21%	1.10%	0.88%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM Assam Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.6	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FOR JOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	3	2	3	4
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	2	1.5	2	2.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	19	15	19	24
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	39.6	39.4	39.6	40
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	10.5	10	10.5	11
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	1.55	1.36	1.55	1.67
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.40	80	60	80	100
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	14.77	11.82	14.77	17.72
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	75	60	75	90
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Bihar Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	60.51	60.40	60.51	60.66
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	53.00	42.40	53.00	55.65
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	18.5	15.89	18.50	19.52
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	5970	4776	5970	6965
	Udyami Partner enrolment Target	Number with scaling	0.2	60	48	60	66
	OLT Integration Target for Bharatnet	Number with scaling	0.2	144	115	144	158
	VAS - SIP Trunk/IN #	Number with scaling	0.8	509	407	509	560
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	96.57	95.12	96.57	98.02
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.01	96.54	98.01	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	97.65	96.19	97.65	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	93.1	91.7	93.1	94.5
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	80.61	79.4	80.61	81.82
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	89.38	88.04	89.38	90.72
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	180	192	180	168
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	81.68	80	81.68	83
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	3,694	3,325	3,694	4,063
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	1,90,000	1,71,000	1,90,000	2,18,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	33%	31%	33%	35%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM Bihar Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	80	70	80	85
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	30	25	30	35
NWP-SP	4G sites with OFC laid	Numbers	0.8	25	20	25	30
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	65.74	69.02	65.74	62.45
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	96.00	91.20	96.00	100.80
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-33.43%	-35.10%	-33.43%	-31.75%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	3	2	3	4
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	21.10%	20.05%	21.10%	22.16%
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	76	70	76	82
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	19	18	19	20
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	56	53	56	59
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1884	1570	1884	2198
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	59	47	59	71
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	119	117.5	119	123
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	17	16	17	18
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.50%	1.65%	1.50%	1.20%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM Bihar Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.6	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	1.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.10	0.80	1.10	1.30
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.2	5	4	5	6
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.75	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	6.8	6.6	6.8	7
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	2	1.76	2	2.16
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.3	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.4	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.4	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.4	90	80	90	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	19.79	15.83	19.79	23.74
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	125	100	125	150
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.000				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM CG Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	27.67	27.62	27.67	27.74
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	21.41	17.13	21.41	22.48
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	8.5	7.30	8.50	8.97
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	1319	1055	1319	1539
	Udyami Partner enrolment Target	Number with scaling	0.2	24	19	24	26
	OLT Integration Target for Bharatnet	Number with scaling	0.2	49	39	49	54
	VAS - SIP Trunk/IN #	Number with scaling	0.8	81	65	81	89
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	97.11	95.65	97.11	98.57
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.38	96.9	98.38	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.28	96.81	98.28	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	94.47	93.05	94.47	95.89
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	85.39	84.11	85.39	86.67
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	91.42	90.05	91.42	92.79
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	175	187	175	163
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	53.69	53	53.69	54
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	2,498	2,248	2,498	2,748
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	50,000	45,000	50,000	57,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	53%	51%	53%	55%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM CG Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	500	450	500	550
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	250	200	250	300
NWP-SP	4G sites with OFC laid	Numbers	0.8	180	150	180	200
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL (QUATERLY)	Ratio % with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	51.35	53.92	51.35	48.78
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	61.00	57.95	61.00	64.05
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	22.79%	21.65%	22.79%	23.93%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	41.33%	39.26%	41.33%	43.39%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	4	3	4	5
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	21	20	21	22
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1821	1517	1821	2124
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	36	35	36	37
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	13	12	13	14
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.10%	1.21%	1.10%	0.88%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM CG Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.4	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.3	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	1	30	23	30	37
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	2.4	1.8	2.4	3
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	7	5	7	9
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	1	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1.5	4.75	4.65	4.75	5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	0.3	0.26	0.3	0.33
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	14.52	11.61	14.52	17.42
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	37.5	30	37.5	45
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	79	78	79	80
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM CHTD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	75.28	75.14	75.28	75.47
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	34.86	27.89	34.86	36.60
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	3.2	13	11.17	13.00	13.72
	VAS - SIP Trunk/IN #	Number with scaling	0.6	378	302	378	416
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.6	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	1	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	1	97.65	96.19	97.65	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	1	98.18	96.71	98.18	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.6	97.34	95.88	97.34	98.8
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.6	96.62	95.17	96.62	98.07
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.4	67.15	66.14	67.15	68.16
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.4	88.26	86.94	88.26	89.58
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.8	153	163	153	143
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	50.78	50	50.78	52
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	627	564	627	690
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1	2,20,000	1,98,000	2,20,000	2,53,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	0.8	65%	64%	65%	66%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.6	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
CM-NWP-SP	4G Saturation Tower Commissioning	Numbers	1	19	15	17	19
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5

Q4 (FY 2023-24) IPMS Targets for CGM CHTD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	88	82	88	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	54.59	57.32	54.59	51.86
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	192.00	182.40	192.00	201.60
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-13.46%	-14.14%	-13.46%	-12.79%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	6	5	6	7
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	70.68%	67.15%	70.68%	74.22%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	61	58	61	64
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	19	18	19	20
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	3273	2727	3273	3818
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	137	135	137	141
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	58	55	58	61
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.20%	1.32%	1.20%	0.96%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM CHTD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	3	2	3	4
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.7	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	2	5	4	5	6
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.75	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1.5	4	3.75	4	4.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	3.55	3.12	3.55	3.83
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.2	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.20	80	60	80	100
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.20	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.20	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	19.74	15.79	19.74	23.69
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	75	60	75	90
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	344	343	344	345
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Gujarat Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	113.26	113.06	113.26	113.54
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	53.83	43.06	53.83	56.52
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	1	23	19.76	23.00	24.27
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	2001	1601	2001	2334
	Udyami Partner enrolment Target	Number with scaling	0.2	18	15	18	20
	OLT Integration Target for Bharatnet	Number with scaling	0.2	40	32	40	44
	VAS - SIP Trunk/IN #	Number with scaling	0.8	215	172	215	237
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.4	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.4	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	10	12	10	8
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							

Q4 (FY 2023-24) IPMS Targets for CGM Gujarat Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM VERTICAL							
CM OPERATIONS I	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS I	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS II	SC SITES AVAILABILTY	Ratio % with scaling	0.8	96.91	95.46	96.91	98.36
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.82	96.35	97.82	99
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.29	96.82	98.29	99
CM OPERATIONS II	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	95.37	93.94	95.37	96.8
CM OPERATIONS II	2G Cells with CDR<2%	Ratio % with scaling	0.2	89.65	88.31	89.65	90.99
CM OPERATIONS II	3G Cells with CDR<2%	Ratio % with scaling	0.2	92.05	90.67	92.05	93.43
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	358	382	358	334
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Numeric with scaling	8	139.39	137	139.39	141
CM SALES	SIM sale in three months	Numeric with scaling	1.2	250000	225000	250000	287500
CM SALES	Number of Active PoS for SIM selling in each month	Numeric with scaling	0.8	4566	4109	4566	5023
CM SALES	Quality of Acquisition (3 Month Retention)	Ratio % with scaling	1	35%	33%	35%	37%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	300	300	350	400
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	100	100	150	180
NWP-SP	4G sites with OFC laid	Numbers	0.8	180	180	200	220
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT OF BILLD AMT OF AUG/SEP22	Ratio % with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	82.95	87.1	82.95	78.8
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	365.00	346.75	365.00	383.25
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	33.60%	31.92%	33.60%	35.28%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	1	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	28%	26.27%	27.65%	29.04%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	30	29	30	32
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	37	35	37	39
Vertical Weightage			20				
EB VERTICAL							
EB FINANCE	EB REVENUE (RS. CRS.)	Amount with scaling	5	122	120.5	122	125

Q4 (FY 2023-24) IPMS Targets for CGM Gujarat Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	50	48	50	53
EB PLATINUM	EB PLATINUM SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB GOLD SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
CNO	CPAN NODES UPTIME	% with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	% with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	8339	6949	8339	9729
LC	MCSC Score	Numeric with scaling	1	70	60	70	80
LC	SERVICE DELIVERY - (NET COMMISSIONING + UPGRADATION)	% with scaling	1	75	70	75	80
LC	Service Assurance - Fault Rate	% with scaling	1	1.00%	1.10%	1.00%	0.80%
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	66	53	66	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	10	8	10	12
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.2	10	8	10	12
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	1	1	1	1
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.5	1	1.5	2
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	22	17	22	28
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	33	32	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	7.25	7	7.25	7.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	3	4.5	3.96	4.5	4.86
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90

Q4 (FY 2023-24) IPMS Targets for CGM Gujarat Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.10	80	60	80	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.20	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	49.28	39.43	49.28	59.14
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	125	100	125	150
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM HP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	33.24	33.18	33.24	33.32
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	18.00	14.40	18.00	20.70
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	7.5	6.44	7.50	7.91
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	543	434	543	633
	Udyami Partner enrolment Target	Number with scaling	0.2	6	5	6	7
	OLT Integration Target for Bharatnet	Number with scaling	0.2	10	8	10	11
	VAS - SIP Trunk/IN #	Number with scaling	0.8	84	67	84	92
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	98.07	96.6	98.07	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.26	96.79	98.26	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.14	96.67	98.14	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	97.18	95.72	97.18	98.64
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	84.05	82.79	84.05	85.31
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	97.23	95.77	97.23	98.69
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	158	168	158	148
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	43.71	43	43.71	44
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	1,512	1,361	1,512	1,663
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	54,000	48,600	54,000	62,100
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	46%	44%	46%	48%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM HP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	350	300	350	400
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	100	80	100	120
NWP-SP	4G sites with OFC laid	Numbers	0.8	25	20	25	28
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	Ratio % with scaling	4	84	78	84	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	26.37	27.68	26.37	25.05
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	63.00	59.85	63.00	66.15
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-37.74%	-39.63%	-37.74%	-35.85%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	1	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	39.22%	37.26%	39.22%	41.18%
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	5	4	5	6
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	643	536	643	750
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	29	24	29	35
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	25	24	25	26
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	17	16	17	18
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.75%	0.83%	0.75%	0.60%
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM HP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
CIVIL	Revenue(PMC) from External project (in Rs Cr)	Numeric with scaling	2	1	0.75	1	1.25
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.1	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	1	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	1	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.35	8	6	8	10
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.75	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	8.8	8.65	8.8	9
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	0.4	0.35	0.4	0.44
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.5	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.5	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.5	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.5	90	80	90	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	9.04	7.23	9.04	10.85
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	50	40	50	60
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM HR Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	98.76	98.58	98.76	99.01
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	118.05	94.44	118.05	123.95
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	39.5	33.93	39.50	41.67
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	15629	12503	15629	18234
	Udyami Partner enrolment Target	Number with scaling	0.2	72	58	72	79
	OLT Integration Target for Bharatnet	Number with scaling	0.2	190	152	190	209
	VAS - SIP Trunk/IN #	Number with scaling	0.8	287	230	287	316
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	99	97.52	99	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	99	97.52	99	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.7	97.22	98.7	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	94.36	92.94	94.36	95.78
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	80.63	79.42	80.63	81.84
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	94.46	93.04	94.46	95.88
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	106	113	106	99
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	95.46	94	95.46	97
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	4,266	3,839	4,266	4,693
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	1,98,000	1,78,200	1,98,000	2,27,700
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	30%	28%	30%	32%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM HR Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	5	4	5	5
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	5	4	5	5
NWP-SP	4G sites with OFC laid	Numbers	0.8	3	2	3	3
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	86	80	86	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	77.47	81.35	77.47	73.6
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	138.00	131.10	138.00	144.90
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-13.82%	-14.51%	-13.82%	-13.13%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	7	6	7	8
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	40.80%	38.76%	40.80%	42.84%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	3	2	3	4
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	58	55	58	61
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1582	1318	1582	1846
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	29	24	29	35
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	46	45	46	47
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	19	18	19	20
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5

Q4 (FY 2023-24) IPMS Targets for CGM HR Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.65%	0.72%	0.65%	0.52%
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.6	3	2	3	4
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	3	2	3	4
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	3	2	3	4
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.2	4	3	4	5
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1.5	6.5	6.25	6.5	6.75
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	3	2.04	1.8	2.04	2.2
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.50	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	21.55	17.24	21.55	25.86
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	150	120	150	180
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM JHK Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	32.18	32.12	32.18	32.26
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	39.15	31.32	39.15	41.11
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	13.5	11.60	13.50	14.24
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	3613	2890	3613	4215
	Udyami Partner enrolment Target	Number with scaling	0.2	36	29	36	40
	OLT Integration Target for Bharatnet	Number with scaling	0.2	70	56	70	77
	VAS - SIP Trunk/IN #	Number with scaling	0.8	181	145	181	199
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS I	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS I	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS II	SC SITES AVAILABILTY	Ratio % with scaling	0.8	92.41	91.02	92.41	93.8
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.34	95.88	97.34	98.8
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	96.1	94.66	96.1	97.54
CM OPERATIONS II	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	87.63	86.32	87.63	88.94
CM OPERATIONS II	2G Cells with CDR<2%	Ratio % with scaling	0.2	77.35	76.19	77.35	78.51
CM OPERATIONS II	3G Cells with CDR<2%	Ratio % with scaling	0.2	90.66	89.3	90.66	92.02
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	119	127	119	111
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Numeric with scaling	8	34.87	34	34.87	35
CM SALES	SIM sale in three months	Numeric with scaling	1.2	30,000	27,000	30,000	34,500
CM SALES	Number of Active PoS for SIM selling in each month	Numeric with scaling	0.8	1,071	964	1,071	1178
CM SALES	Quality of Acquisition (3 Month Retention)	Ratio % with scaling	1	57%	56%	57%	58%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM JHK Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	350	300	350	400
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	200	150	200	250
NWP-SP	4G sites with OFC laid	Numbers	0.8	300	250	300	320
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	80	74	80	86
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	85.04	89.29	85.04	80.79
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	74.00	70.30	74.00	77.70
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	6.36%	6.04%	6.36%	6.68%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	34.08%	32.37%	34.08%	35.78%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	60	57	60	63
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	17	16	17	18
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1315	1096	1315	1535
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	36	35	36	37
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	12	11	12	13
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.10%	1.21%	1.10%	0.88%

Q4 (FY 2023-24) IPMS Targets for CGM JHK Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.15	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.8	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.7	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	17	13	17	22
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.5	10	7	10	12
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	5.25	5	5.25	5.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	3	1.2	1.06	1.2	1.3
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.40	80	60	80	100
ESTABLISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	9.90	7.92	9.90	11.89
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	150	120	150	180
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM J&K Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	25.24	25.19	25.24	25.30
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	5.00	4.00	5.00	5.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	10.00	8.00	10.00	11.50
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	6.5	5.58	6.50	6.86
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	1792	1434	1792	2091
	Udyami Partner enrolment Target	Number with scaling	0.2	8	6	8	9
	OLT Integration Target for Bharatnet	Number with scaling	0.2	16	13	16	18
	VAS - SIP Trunk/IN #	Number with scaling	0.8	131	105	131	144
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS I	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS I	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS II	SC SITES AVAILABILTY	Ratio % with scaling	0.8	92.41	91.02	92.41	93.8
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.34	95.88	97.34	98.8
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	96.1	94.66	96.1	97.54
CM OPERATIONS II	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	87.63	86.32	87.63	88.94
CM OPERATIONS II	2G Cells with CDR<2%	Ratio % with scaling	0.2	77.35	76.19	77.35	78.51
CM OPERATIONS II	3G Cells with CDR<2%	Ratio % with scaling	0.2	90.66	89.3	90.66	92.02
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	119	127	119	111
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Numeric with scaling	8	34.87	34	34.87	35
CM SALES	SIM sale in three months	Numeric with scaling	1.2	30,000	27,000	30,000	34,500
CM SALES	Number of Active PoS for SIM selling in each month	Numeric with scaling	0.8	1,071	964	1,071	1178
CM SALES	Quality of Acquisition (3 Month Retention)	Ratio % with scaling	1	57%	56%	57%	58%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM J&K Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	350	300	350	400
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	200	150	200	250
NWP-SP	4G sites with OFC laid	Numbers	0.8	300	250	300	320
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				

FINANCE VERTICAL

1ST MONTH COLL EFF	%AMT OF BILLD AMT OF OCT/DEC22	Ratio % with scaling	4	78	72	78	84
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	42.18	44.29	42.18	40.07
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	57.00	54.15	57.00	59.85
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-41.37%	-43.44%	-41.37%	-39.30%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	44.20%	41.99%	44.20%	46.41%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	6	5	6	7
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	27	26	27	28
Vertical Weightage			20				

EB VERTICAL

CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	546	455	546	637
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	24	23	24	25
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	9	8	9	10
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM J&K Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.80%	0.88%	0.80%	0.64%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.1	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	1.5	48	36	48	60
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.7	5	3	5	7
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	19.6	19.4	19.6	19.75
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	4.5	4	4.5	5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	0.27	0.23	0.27	0.29
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.40	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	8.88	7.11	8.88	10.66
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	37.5	30	37.5	45
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM KRL Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	217.46	217.07	217.46	218.00
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	152.92	122.34	152.92	160.57
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	60	51.54	60.00	63.30
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	31776	25421	31776	37072
	Udyami Partner enrolment Target	Number with scaling	0.2	176	141	176	194
	OLT Integration Target for Bharatnet	Number with scaling	0.2	183	146	183	201
	VAS - SIP Trunk/IN #	Number with scaling	0.8	427	342	427	470
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	99	97.52	99	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	99	97.52	99	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	99	97.52	99	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	98.83	97.35	98.83	99
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	84.03	82.77	84.03	85.29
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	94.34	92.92	94.34	95.76
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	104	111	104	97
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	369.60	363	369.6	375
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	6,275	5,648	6,275	6,903
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	2,10,000	1,89,000	2,10,000	2,41,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	59%	58%	59%	60%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM KRL Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	275	250	275	300
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	100	80	100	150
NWP-SP	4G sites with OFC laid	Numbers	0.8	65	60	65	67
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL (QUATERLY)	Ratio % with scaling	4	89	83	89	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	127.21	133.57	127.21	120.85
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	497.00	472.15	497.00	521.85
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	13.71%	13.03%	13.71%	14.40%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	44.43%	42.21%	44.43%	46.65%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	21	20	21	22
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	9	8	9	10
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	371	309	371	433
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	115	113.5	115	118
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	30	29	30	32
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.40%	0.44%	0.40%	0.32%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM KRL Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.2	4	2	4	5
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	4	3	4	5
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.2	4	2	4	6
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	1	1	1	1
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	171.25	170	171.25	172
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	11	8	11	14
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	8.5	8.25	8.5	8.75
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	7.35	6.45	7.35	7.94
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.30	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	73.96	59.17	73.96	88.75
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	125	100	125	150
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	89	88	89	90
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Kol TD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	43.32	43.24	43.32	43.43
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	23.24	18.59	23.24	24.40
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	7	6.01	7.00	7.39
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	403	322	403	470
	Udyami Partner enrolment Target	Number with scaling	0.2	10	8	10	11
	OLT Integration Target for Bharatnet	Number with scaling	0.2	10	8	10	11
	VAS - SIP Trunk/IN #	Number with scaling	0.8	53	42	53	58
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	1.2	99	97.52	99	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	1.2	99	97.52	99	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.6	99	97.52	99	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.6	99	97.52	99	99
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	76.51	75.36	76.51	77.66
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	92.16	90.78	92.16	93.54
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	208	222	208	194
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	82.82	81	82.82	84
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	1	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.8	30	25	30	35
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	1,773	1,596	1,773	1,950
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.8	60,000	54,000	60,000	69,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	43%	41%	43%	45%

Q4 (FY 2023-24) IPMS Targets for CGM Kol TD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	88	82	88	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	58.6	61.53	58.6	55.67
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	218.00	207.10	218.00	228.90
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	28.96%	27.51%	28.96%	30.41%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	1	252	239	252	265
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	35.77%	33.98%	35.77%	37.56%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	29	28	29	30
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	21	20	21	22
Vertical Weightage			20				
EB VERTICAL							
Job Role	KPI Description	KPI Type	Weightage	Target	Good	V Good	Excellent
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1507	1256	1507	1758
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	56	45	56	67
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	94	92.5	94	97
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	10	9	10	11
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.85%	0.94%	0.85%	0.68%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM Kol TD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1	3	2	3	4
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	3	2	3	4
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1	3	2	3	4
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FOR JOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	8	6	8	10
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	2	1	2	3
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.75	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	2.75	2.5	2.75	3
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	2.25	1.98	2.25	2.43
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.10	80	60	80	100
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.20	80	60	80	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.20	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.20	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.2	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	24.61	19.69	24.61	29.54
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	150	120	150	180
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.4	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.4	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				

Q4 (FY 2023-24) IPMS Targets for CGM Kol TD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM KTK Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	175.94	175.62	175.94	176.38
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	62.39	49.91	62.39	65.51
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	27.5	23.62	27.50	29.01
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	5934	4747	5934	6923
	Udyami Partner enrolment Target	Number with scaling	0.2	74	59	74	81
	OLT Integration Target for Bharatnet	Number with scaling	0.2	131	105	131	144
	VAS - SIP Trunk/IN #	Number with scaling	0.8	543	434	543	597
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	94.69	93.27	94.69	96.11
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.82	96.35	97.82	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	97.49	96.03	97.49	98.95
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	94.55	93.13	94.55	95.97
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	76.96	75.81	76.96	78.11
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	92.41	91.02	92.41	93.8
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	113	120	113	106
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	232.93	229	232.93	236
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	2,861	2,575	2,861	3,147
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	1,70,000	1,53,000	1,70,000	1,95,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	43%	41%	43%	45%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM KTK Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	350	350	400	450
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	150	150	200	240
NWP-SP	4G sites with OFC laid	Numbers	0.8	300	300	330	350
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	87	81	87	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	148.56	155.98	148.56	141.13
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	488.00	463.60	488.00	512.40
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	16.34%	15.52%	16.34%	17.16%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	42.66%	40.53%	42.66%	44.80%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	110	105	110	116
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	54	51	54	57
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	4758	3965	4758	5551
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	110	88	110	133
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	148	146	148	152
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	90	86	90	95
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM KTK Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.00%	1.10%	1.00%	0.80%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	6	4	6	8
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.3	8	6	8	10
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	2	1	2	3
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.4	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	63	47	63	78
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	2	1.5	2	2.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.2	52	39	52	65
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	33	32	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	9.75	9.5	9.75	10
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	5	4.4	5	5.4
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	74.49	59.59	74.49	89.39
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	200	160	200	240
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	64	63	64	65
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM MH Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	268.49	268.01	268.49	269.16
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	89.91	71.93	89.91	94.41
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	39	33.50	39.00	41.15
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	9236	7389	9236	10775
	Udyami Partner enrolment Target	Number with scaling	0.2	55	44	55	61
	OLT Integration Target for Bharatnet	Number with scaling	0.2	85	68	85	94
	VAS - SIP Trunk/IN #	Number with scaling	0.8	499	399	499	549
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	95.06	93.63	95.06	96.49
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.22	95.76	97.22	98.68
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	97.11	95.65	97.11	98.57
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	91.5	90.13	91.5	92.87
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	88.08	86.76	88.08	89.4
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	87.59	86.28	87.59	88.9
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	209	223	209	195
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	219.84	216	219.84	223
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	7,037	6,333	7,037	7,741
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	2,80,000	2,52,000	2,80,000	3,22,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	48%	46%	48%	50%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM MH Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	1000	800	1000	1100
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	300	250	300	320
NWP-SP	4G sites with OFC laid	Numbers	0.8	1000	900	1000	1142
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	84	78	84	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	182.61	191.75	182.61	173.48
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	993.00	943.35	993.00	1042.65
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	0.85%	0.80%	0.85%	0.89%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	268	254	268	282
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	2	1	2	3
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	28.48%	27.06%	28.48%	29.90%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	29	28	29	30
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	103	98	103	108
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	8213	6844	8213	9582
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	162	129	162	190
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	772	762	772	793
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	361	343	361	379
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM MH Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.00%	1.10%	1.00%	0.80%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	10	8	10	12
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.5	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	15	12	15	19
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.5	16	12	16	20
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.2	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	1	49.5	49	49.5	50
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	15.5	15.25	15.5	16
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	18.25	16.06	18.25	19.71
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	113.41	90.73	113.41	136.09
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	300	240	300	360
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	32	31	32	33
Vertical Weightage			20.00				

Q4 (FY 2023-24) IPMS Targets for CGM MH Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM MP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	121.28	121.06	121.28	121.58
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	95.42	76.34	95.42	100.19
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	34	29.21	34.00	35.87
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	8336	6669	8336	9725
	Udyami Partner enrolment Target	Number with scaling	0.2	73	58	73	80
	OLT Integration Target for Bharatnet	Number with scaling	0.2	161	129	161	177
	VAS - SIP Trunk/IN #	Number with scaling	0.6	590	472	590	649
Project (Bharatnet I /II)	100% Capitalization of MP	Unit	0.2	99%	80%	99%	100%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS I	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS I	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS II	SC SITES AVAILABILTY	Ratio % with scaling	0.8	95.72	94.28	95.72	97.16
CM OPERATIONS II	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.61	97.13	98.61	99
CM OPERATIONS II	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	97.82	96.35	97.82	99
CM OPERATIONS II	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	92.86	91.47	92.86	94.25
CM OPERATIONS II	2G Cells with CDR<2%	Ratio % with scaling	0.2	86.53	85.23	86.53	87.83
CM OPERATIONS II	3G Cells with CDR<2%	Ratio % with scaling	0.2	92.54	91.15	92.54	93.93
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	423	451	423	395
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Numeric with scaling	8	83.50	82	83.5	85
CM SALES	SIM sale in three months	Numeric with scaling	1.2	260000	234000	260000	299000
CM SALES	Number of Active PoS for SIM selling in each month	Numeric with scaling	0.8	4105	3695	4105	4516
CM SALES	Quality of Acquisition (3 Month Retention)	Ratio % with scaling	1	26%	24%	26%	28%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM MP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numeric with scaling	0.6	1000	800	1000	1100
NWP-SP	4G Saturation Tower Commissioning	Numeric with scaling	0.8	300	250	300	350
NWP-SP	4G sites with OFC laid	Numeric with scaling	0.8	450	400	450	476
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	CM	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	CM	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT OF BILLD AMT OF OCT/DEC22	Ratio % with scaling	4	78	72	78	84
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	107.69	113.07	107.69	102.31
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	213.00	202.35	213.00	223.65
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	2.85%	2.71%	2.85%	2.99%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	34%	32.59%	34.30%	36.02%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	1	0	1	2
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	16	15	16	17
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	4159	3466	4159	4852
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	59	47	59	71
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	78	77	78	80
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	25	24	25	26
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM MP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.80%	0.88%	0.80%	0.64%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	10	8	10	12
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.1	4	3	4	6
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	2	1	2	3
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	58	44	58	73
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	7.7	5.8	7.7	9.7
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	34	25	34	42
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	45.00	44.75	45.00	45.50
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	7.20	7.15	7.2	7.3
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	3.00	2.64	3	3.24
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	34.38	27.51	34.38	41.26
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	250	200	250	300
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100

Q4 (FY 2023-24) IPMS Targets for CGM MP Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	5	4	5	6
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM NE-I Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	18.92	18.89	18.92	18.97
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	5.00	4.00	5.00	5.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	9.00	7.20	9.00	9.45
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	4	3.44	4.00	4.22
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	164	131	164	191
	Udyami Partner enrolment Target	Number with scaling	0.2	2	1	2	3
	OLT Integration Target for Bharatnet	Number with scaling	0.2	2	1	2	3
	VAS - SIP Trunk/IN #	Number with scaling	0.8	156	125	156	172
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	94.73	93.31	94.73	96.15
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.33	96.86	98.33	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	96.33	94.89	96.33	97.77
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	86.63	85.33	86.63	87.93
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	81.84	80.61	81.84	83.07
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	91.87	90.49	91.87	93.25
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	255	272	255	238
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	21.32	21	21.32	22
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	570	513	570	627
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	10,000	9,000	10,000	11,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	57%	56%	57%	58%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM NE-I Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	200	180	200	220
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	50	40	50	60
NWP-SP	4G sites with OFC laid	Numbers	0.8	20	16	20	24
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT OF BILLED	Ratio % with scaling	4	84	78	84	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	27.04	28.39	27.04	25.69
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	37.00	35.15	37.00	38.85
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-11.36%	-11.93%	-11.36%	-10.79%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	8	7	8	9
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	54.28%	51.57%	54.28%	57.00%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	73	69	73	77
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	165	138	165	193
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	13	11	13	16
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	15	14.5	15	15.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	2	1.5	2	2.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.20%	1.32%	1.20%	0.96%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM NE-I Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.2	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	21	16	21	26
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	14	11	14	18
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.7	14.70	14.65	14.70	14.75
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	10.32	10.22	10.32	10.42
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	1.00	0.88	1	1.08
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.10	80	60	80	100
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.20	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	4.85	3.88	4.85	5.83
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	37.5	30	37.5	45
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	8	7	8	9
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM NE-II Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	7.67	7.66	7.67	7.69
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	5.00	4.00	5.00	5.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	1.00	0.80	1.00	1.05
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	1	0.86	1.00	1.06
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	62	50	62	72
	OLT Integration Target for Bharatnet	Number with scaling	0.4	1	1	1	2
	VAS - SIP Trunk/IN #	Number with scaling	0.8	181	145	181	199
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	92.23	90.85	92.23	93.61
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	94.26	92.85	94.26	95.67
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	93.08	91.68	93.08	94.48
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	83.67	82.41	83.67	84.93
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	83.06	81.81	83.06	84.31
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	93.5	92.1	93.5	94.9
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	269	287	269	251
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	14.08	14	14.08	14
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	258	232	258	284
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	12,000	10,800	12,000	13,800
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	48%	46%	48%	50%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	500	450	500	550

Q4 (FY 2023-24) IPMS Targets for CGM NE-II Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	50	40	50	60
NWP-SP	4G sites with OFC laid	Numbers	0.8	55	40	55	59
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT OF BILLED	Ratio % with scaling	4	65	59	65	71
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	17.18	18.04	17.18	16.33
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	20.00	19.00	20.00	21.00
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-78.43%	-82.35%	-78.43%	-74.51%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	21.28%	20.22%	21.28%	22.35%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	14	13	14	15
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	343	286	343	401
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	10	8	10	12
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	15	14.5	15	15.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	4	3.5	4	4.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.50%	1.65%	1.50%	1.20%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM NE-II Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.6	4	3	4	5
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	8	6	8	10
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.25	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	9	7	9	11
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.8	14	13.75	14.00	14.25
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	3.21	3.18	3.21	3.24
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	0.16	0.14	0.16	0.18
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.50	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	4.72	3.78	4.72	5.67
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	37.5	30	37.5	45
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	5	4	5	6
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Odisha Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	65.04	64.92	65.04	65.20
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	54.44	43.55	54.44	57.16
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	21	18.04	21.00	22.16
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	1562	1250	1562	1822
	Udyami Partner enrolment Target	Number with scaling	0.2	31	25	31	34
	OLT Integration Target for Bharatnet	Number with scaling	0.2	43	34	43	47
	VAS - SIP Trunk/IN #	Number with scaling	0.8	290	232	290	319
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	96.76	95.31	96.76	98.21
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.21	95.75	97.21	98.67
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	95.32	93.89	95.32	96.75
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	92.17	90.79	92.17	93.55
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	68.28	67.26	68.28	69.3
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	90.76	89.4	90.76	92.12
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	177	189	177	165
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	125.22	123	125.22	127
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	7,803	7,023	7,803	8,583
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	1,10,000	99,000	1,10,000	1,26,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	54%	53%	54%	55%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM Odisha Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	1000	800	1000	1100
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	300	250	300	320
NWP-SP	4G sites with OFC laid	Numbers	0.8	900	800	900	980
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	75	69	75	81
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	71.76	75.35	71.76	68.18
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	178.00	169.10	178.00	186.90
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-2.09%	-2.20%	-2.09%	-1.99%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	6	5	6	7
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	31.25%	29.69%	31.25%	32.82%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	25	24	25	26
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	3159	2632	3159	3685
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	74	59	74	89
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	98	97	98	101
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	40	38	40	42
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.00%	1.10%	1.00%	0.80%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM Odisha Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.8	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.5	80	60	80	98
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.60	1.20	1.60	2.00
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.25	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	22	17	22	28
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.15	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	1	40.5	40	40.5	41
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	3.75	3.6	3.75	4
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	1.8	1.58	1.8	1.94
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.10	80	60	80	100
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.20	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.20	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.20	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	23.54	18.83	23.54	28.25
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	150	120	150	180
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	16	15	16	17
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Punjab Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	132.69	132.45	132.69	133.02
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	204.00	163.20	204.00	214.20
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	66.5	57.12	66.50	70.16
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	29015	23212	29015	33851
	Udyami Partner enrolment Target	Number with scaling	0.2	130	104	130	143
	OLT Integration Target for Bharatnet	Number with scaling	0.2	274	219	274	301
	VAS - SIP Trunk/IN #	Number with scaling	0.8	212	170	212	233
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	98.51	97.03	98.51	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	99	97.52	99	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.9	97.42	98.9	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	98.12	96.65	98.12	99
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	78.2	77.03	78.2	79.37
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	93.49	92.09	93.49	94.89
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	95	101	95	89
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	169.36	166	169.36	172
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	4,795	4,316	4,795	5,275
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	1,65,000	1,48,500	1,65,000	1,89,750
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	35%	33%	35%	37%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM Punjab Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	30	25	30	35
NWP-SP	4G sites with OFC laid	Numbers	0.8	30	25	30	35
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	Ratio % with scaling	4	87	81	87	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	130.18	136.69	130.18	123.67
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	199.00	189.05	199.00	208.95
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-13.65%	-14.33%	-13.65%	-12.96%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	252	239	252	265
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	2	1	2	3
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	47.31%	44.94%	47.31%	49.68%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	2	1	2	3
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	41	39	41	43
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1930	1608	1930	2252
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	41	40	41	42
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	22	21	22	23
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM Punjab Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.75%	0.83%	0.75%	0.60%
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	5	4	5	6
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.2	2	1	2	3
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	2	1	2	3
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.2	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.4	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	2	1.5	2	2.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	13	10	13	16
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.75	45	44.5	45	45.5
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	15.25	15	15.25	15.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	3.65	3.21	3.65	3.94
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.10	80	60	80	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.20	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2	40.14	32.11	40.14	48.17
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	225	180	225	270
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.50	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100

Q4 (FY 2023-24) IPMS Targets for CGM Punjab Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	88	87	88	89
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Rajasthan Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	137.87	137.62	137.87	138.21
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	108.00	86.40	108.00	113.40
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	40	34.36	40.00	42.20
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	10335	8268	10335	12057
	Udyami Partner enrolment Target	Number with scaling	0.2	1	0	1	2
	OLT Integration Target for Bharatnet	Number with scaling	0.2	199	159	199	219
	VAS - SIP Trunk/IN #	Number with scaling	0.8	290	232	290	319
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	98.31	96.84	98.31	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	99	97.52	99	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.19	96.72	98.19	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	94.71	93.29	94.71	96.13
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	79.24	78.05	79.24	80.43
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	96.06	94.62	96.06	97.5
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	84	90	84	78
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	143.25	141	143.25	145
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	7,677	6,909	7,677	8,445
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	2,90,000	2,61,000	2,90,000	3,33,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	33%	31%	33%	35%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM Rajasthan Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	1000	800	1000	1100
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	300	250	300	350
NWP-SP	4G sites with OFC laid	Numbers	0.8	350	320	350	390
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	Ratio % with scaling	4	86	80	86	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	91.52	96.09	91.52	86.94
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	198.00	188.10	198.00	207.90
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-10.74%	-11.27%	-10.74%	-10.20%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	34.59%	32.86%	34.59%	36.31%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	15	14	15	16
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	20	19	20	21
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2638	2199	2638	3078
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	51	41	51	62
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	130	128	130	134
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	36	38	40	
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	0.75%	0.83%	0.75%	0.60%

Q4 (FY 2023-24) IPMS Targets for CGM Rajasthan Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	9	7	9	11
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.3	4	3	4	5
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	3	2	3	4
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.4	3	2	3	4
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	8	6	8	11
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	1.2	0.9	1.2	1.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	5	4	5	6
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	15.6	15.4	15.6	15.8
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	3.7	3.26	3.7	4
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.50	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	60.41	48.33	60.41	72.50
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	125	100	125	150
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM SIKKIM Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	1.72	1.72	1.72	1.72
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	5.00	4.00	5.00	5.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	1.00	0.80	1.00	1.05
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	3.6	0.5	0.43	0.50	0.53
	VAS - SIP Trunk/IN #	Number with scaling	0.6	56	45	56	62
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	87.53	86.22	87.53	88.84
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	91.29	89.92	91.29	92.66
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	94.21	92.8	94.21	95.62
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	95.15	93.72	95.15	96.58
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	88.84	87.51	88.84	90.17
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	87.75	86.43	87.75	89.07
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	232	247	232	217
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	0.43	0.42	0.43	0.44
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	36	32	36	40
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	3,500	3,150	3,500	4,025
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	52%	50%	52%	54%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	25	20	25	30
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	5	4	5	6
NWP-SP	4G sites with OFC laid	Numbers	0.8	5	4	5	6

Q4 (FY 2023-24) IPMS Targets for CGM SIKKIM Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	77	71	77	83
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	4.67	4.9	4.67	4.44
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	2.00	1.90	2.00	2.10
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-256.44%	-269.26%	-256.44%	-243.62%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	2	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	15.64%	14.86%	15.64%	16.42%
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	22	19	22	26
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	8	7	8	9
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	3	2.5	3	3.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	2	1.5	2	2.5
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.10%	1.21%	1.10%	0.88%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							

Q4 (FY 2023-24) IPMS Targets for CGM SIKKIM Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2.5	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	1	3	2	3	4
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.5	2	1	2	3
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	1	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	1	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	1	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	1	90	80	90	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	1	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	0.68	0.55	0.68	0.82
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	10	8	10	12
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	1	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	1	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM TELANGANA Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	73.46	73.33	73.46	73.64
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	29.00	23.20	29.00	30.45
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	15	12.89	15.00	15.83
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	1046	837	1046	1220
	Udyami Partner enrolment Target	Number with scaling	0.2	16	13	16	18
	OLT Integration Target for Bharatnet	Number with scaling	0.2	23	18	23	25
	VAS - SIP Trunk/IN #	Number with scaling	0.8	384	307	384	422
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	97.31	95.85	97.31	98.77
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.01	96.54	98.01	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.77	97.29	98.77	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	97.2	95.74	97.2	98.66
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	81.26	80.04	81.26	82.48
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	88.86	87.53	88.86	90.19
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	126	134	126	118
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	94.42	93	94.42	96
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	2,282	2,054	2,282	2,510
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	1,00,000	90,000	1,00,000	1,15,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	47%	45%	47%	49%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM TELANGANA Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	200	170	200	220
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	100	80	100	120
NWP-SP	4G sites with OFC laid	Numbers	0.8	100	80	100	105
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	101.95	107.05	101.95	96.85
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	450.00	427.50	450.00	472.50
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	47.19%	44.84%	47.19%	49.55%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	89.31%	84.85%	89.31%	93.78%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	29	28	29	31
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	10	9	10	11
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	3574	2978	3574	4169
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	37	29	37	40
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	91	89.5	91	93
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	37	35	37	39
EB PLATINUM	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.90%	0.99%	0.90%	0.72%

Q4 (FY 2023-24) IPMS Targets for CGM TELANGANA Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	1.6	6	4	6	8
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1	8	6	8	10
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	4	3	4	5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.85	10	7	10	12
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	2	8	7.5	8	8.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	3	6	5.28	6	6.48
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.50	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	37.04	29.63	37.04	44.45
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	100	80	100	120
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM Tamilnadu Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	182.32	181.99	182.32	182.78
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	25.00	20.00	25.00	26.25
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	106.00	84.80	106.00	111.30
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	49	42.09	49.00	51.70
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	572	458	572	667
	Udyami Partner enrolment Target	Number with scaling	0.2	11	9	11	12
	OLT Integration Target for Bharatnet	Number with scaling	0.2	11	9	11	12
	VAS - SIP Trunk/IN #	Number with scaling	0.8	524	419	524	576
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	97.93	96.46	97.93	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.6	97.12	98.6	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	97.94	96.47	97.94	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	94.76	93.34	94.76	96.18
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	83.74	82.48	83.74	85
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	91.97	90.59	91.97	93.35
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	110	117	110	103
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	311.24	306	311.24	316
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	5,495	4,946	5,495	6,045
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	2,40,000	2,16,000	2,40,000	2,76,000
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	47%	45%	47%	49%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%

Q4 (FY 2023-24) IPMS Targets for CGM Tamilnadu Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	200	180	200	220
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	100	80	100	120
NWP-SP	4G sites with OFC laid	Numbers	0.8	60	50	60	64
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT FOR BILL(QTRLY)	Ratio % with scaling	4	88	82	88	90
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	133.38	140.05	133.38	126.71
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	393.00	373.35	393.00	412.65
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	0.70%	0.66%	0.70%	0.73%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	252	239	252	265
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	4	3	4	5
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	40.94%	38.89%	40.94%	42.99%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	111	105	111	117
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	50	48	50	53
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	5712	4760	5712	6663
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	59	47	59	71
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	127	125	127	130.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	45	43	45	47
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM Tamilnadu Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	0.80%	0.88%	0.80%	0.64%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	6	4	6	8
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.1	2	1	2	3
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	3	2	3	5
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1	3	2	3	5
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	22	16	22	27
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	20	15	20	25
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	5	4	5	6
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	33	31	33	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	10.75	10.5	10.75	11
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	13.2	11.62	13.2	14.26
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	68.01	54.41	68.01	81.61
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	150	120	150	180
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100

Q4 (FY 2023-24) IPMS Targets for CGM Tamilnadu Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM UKD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	29.86	29.81	29.86	29.93
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	19.00	15.20	19.00	19.95
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	8	6.87	8.00	8.44
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	2985	2388	2985	3482
	Udyami Partner enrolment Target	Number with scaling	0.2	15	12	15	17
	OLT Integration Target for Bharatnet	Number with scaling	0.2	47	38	47	52
	VAS - SIP Trunk/IN #	Number with scaling	0.6	181	145	181	199
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2	90%	85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	96.63	95.18	96.63	98.08
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.06	96.59	98.06	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.22	96.75	98.22	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	95.18	93.75	95.18	96.61
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	78.69	77.51	78.69	79.87
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	94.13	92.72	94.13	95.54
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	117	125	117	109
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	36.54	36	36.54	37
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	1,368	1,231	1,368	1,505
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	66,000	59,400	66,000	75,900
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	47%	45%	47%	49%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35

Q4 (FY 2023-24) IPMS Targets for CGM UKD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	300	250	300	350
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	50	40	50	60
NWP-SP	4G sites with OFC laid	Numbers	0.8	60	50	60	61
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	Ratio % with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	26.76	28.09	26.76	25.42
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	43.00	40.85	43.00	45.15
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-15.38%	-16.15%	-15.38%	-14.61%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	1	2	1	2	3
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	40.58%	38.55%	40.58%	42.61%
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	34	32	34	36
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	865	721	865	1009
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	16	13	16	19
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	36	35	36	37
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	13	12	13	14
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	1.50%	1.65%	1.50%	1.20%
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM UKD Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	1.5	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	1	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	10.16	10	10.16	10.5
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	5	4	5	6
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.8	39.5	39	39.5	40
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	2	18	17.85	18	18.15
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	1.26	1.11	1.26	1.36
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	1	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	9.82	7.85	9.82	11.78
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	25	20	25	30
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM UPE Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	101.65	101.47	101.65	101.90
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	37.00	29.60	37.00	38.85
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	14.5	12.46	14.50	15.30
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	2961	2369	2961	3454
	Udyami Partner enrolment Target	Number with scaling	0.2	38	30	38	42
	OLT Integration Target for Bharatnet	Number with scaling	0.2	85	68	85	94
	VAS - SIP Trunk/IN #	Number with scaling	0.6	215	172	215	237
Project (Bharatnet I /II)	100 % Service ready of UP E	Unit	0.1	99%	98%	99%	99.5%
	100% CAPITALIZATION OF UPE (Ph-I & II)	Unit	0.1	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	98%	97%	98%	99%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	98%	97%	98%	99%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2		85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	96.29	94.85	96.29	97.73
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.87	96.4	97.87	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	95.6	94.17	95.6	97.03
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	76.61	75.46	76.61	77.76
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	75.83	74.69	75.83	76.97
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	98.69	97.21	98.69	99
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	122	130	122	114
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	177.27	174	177.27	180
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	6,534	5,881	6,534	7,187

Q4 (FY 2023-24) IPMS Targets for CGM UPE Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	3,50,000	3,15,000	3,50,000	4,02,500
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	27%	25%	27%	29%
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	90	80	90	97
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	50	40	50	60
NWP-SP	4G sites with OFC laid	Numbers	0.8	3	2	3	3
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	Ratio % with scaling	4	75	69	75	81
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	202.98	213.12	202.98	192.83
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	171.00	162.45	171.00	179.55
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	10.58%	10.05%	10.58%	11.11%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	41.34%	39.27%	41.34%	43.40%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	29	28	29	31
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	50	48	50	53
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	4161	3467	4161	4854
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	118	94	118	142
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	53	52	53	54.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	20	19	20	21
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80

Q4 (FY 2023-24) IPMS Targets for CGM UPE Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	1.50%	1.65%	1.50%	1.20%
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	1	4	3	4	5
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.4	10	8	10	12
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	90	80	90	100
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.4	2	1	2	3
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	12	9	12	15
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	16	12	16	20
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	40	30	40	45
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	47	46	47	48
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	7.25	7	7.25	7.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	2.55	2.24	2.55	2.75
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.10	80	60	80	100
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.20	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	53.84	43.07	53.84	64.61
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	200	160	200	240
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100

Q4 (FY 2023-24) IPMS Targets for CGM UPE Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	179	178	179	180
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM UPW Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	54.42	54.32	54.42	54.56
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	23.24	18.59	23.24	24.40
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	10	8.59	10.00	10.55
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	4215	3372	4215	4917
	Udyami Partner enrolment Target	Number with scaling	0.2	37	30	37	41
	OLT Integration Target for Bharatnet	Number with scaling	0.2	73	58	73	80
	VAS - SIP Trunk/IN #	Number with scaling	0.6	209	167	209	230
Project (Bharatnet I /II)	100% CAPITALIZATION UPW (Ph-I &II)	Unit	0.1	99%	80%	99%	100%
	100% SERVICE READY UPW	Unit	0.1	99%	80%	99%	100%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2		85%	90%	100%
Project	CUPSBNG PH-I migration competion	Date	0.4	28.02.2024	31.03.2024	28.02.2024	31.01.2024
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time		0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	95.65	94.22	95.65	97.08
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	97.82	96.35	97.82	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	96.76	95.31	96.76	98.21
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	85.53	84.25	85.53	86.81
CM OPERATIONS II	2G CELLS WITH CDR <2%	Ratio % with scaling	0.2	76.01	74.87	76.01	77.15
CM OPERATIONS II	3G CELLS WITH CDR <2%	Ratio % with scaling	0.2	97.87	96.4	97.87	99
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	118	126	118	110
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	165.00	162	165	167
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	4,156	3,740	4,156	4,572
CM SALES	SIM SALES IN 3 MONTHS	Numeric with scaling	1.2	2,30,000	2,07,000	2,30,000	2,64,500

Q4 (FY 2023-24) IPMS Targets for CGM UPW Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	23%	21%	23%	25%
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	40	35	40	48
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	30	25	30	35
NWP-SP	4G sites with OFC laid	Numbers	0.8	10	9	10	13
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	%AMT BILLED AMT	Ratio % with scaling	4	74	68	74	80
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	35.79	37.58	35.79	34
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	4	294.00	279.30	294.00	308.70
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	31.44%	29.87%	31.44%	33.02%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	4	3	4	5
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	43.38%	41.22%	43.38%	45.55%
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	0.5	28	27	28	29
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	0.5	30	29	30	32
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	2719	2265	2719	3172
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	44	35	44	53
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	46	45.5	46	47.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	13	12	13	14
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
EB PLATINUM/INMARSAT	EB SALES RANKING	Numeric with scaling	2.5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE-FAULT RATE	Ratio % with scaling	1	1.50%	1.65%	1.50%	1.20%

Q4 (FY 2023-24) IPMS Targets for CGM UPW Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
LC SERVICE DELIVERY	NET COMMISSIONING+UPGRADATION	Ratio % with scaling	1	75	70	75	80
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	2	8	6	8	10
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.1	7	5	7	9
LAND MONETISATION	TA REPORT SCRUT. & RECON. WITH VALUER	Numeric with scaling	0.4	4	3	4	5
LAND MONETISATION	CLSC REPORT TA(Sec-12) SUBMISSION	Numeric with scaling	1.1	4	3	4	5
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	0.25	5	3	5	7
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	3.2	2.4	3.2	4
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.1	4	3	4	5
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.5	34	33	34	35
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	8.25	8	8.25	8.5
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	1.3	1.14	1.3	1.4
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.20	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	34.94	27.95	34.94	41.93
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	200	160	200	240
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM WB Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CFA Revenue as per Cabinet Approval	Total revenue (Other Than OBD & WIFI)	In Rs Cr with scaling	6	32.31	32.25	32.31	32.39
	OBD (in Lacs)	In Rs Lacs with scaling	0.4	15.00	12.00	15.00	15.75
	WIFI (in Lacs)	In Rs Lacs with scaling	0.4	62.00	49.60	62.00	65.10
CFA-SALES	FTTH Growth (Normal) (In 1000s)	Number with scaling	2	19.5	16.75	19.50	20.57
	FTTH Growth (BharatNet Utilization)	Number with scaling	1.2	7184	5747	7184	8381
	Udyami Partner enrolment Target	Number with scaling	0.2	75	60	75	83
	OLT Integration Target for Bharatnet	Number with scaling	0.2	104	83	104	114
	VAS - SIP Trunk/IN #	Number with scaling	0.6	84	67	84	92
Project (Bharatnet I /II)	100% CAPITALIZATION WBTC	Unit	0.1	99%	80%	99%	100%
	100% Service Ready WBTC phase 1+		0.1	99%	80%	99%	100%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements exchanges	in % with scaling	1.2	99%	98%	99%	99.5%
Core+Access(NGN/BBNW) Network(QOS)	Uptime of Network elements OLTE	in % with scaling	1.2	99%	98%	99%	99.5%
Landline	24Hrs. Fault Clearence	in % with scaling	0.4	80%	70%	80%	90%
	MTTR of faults	In Hrs with scaling (reverse)	0.4	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
	Carried Over Faults in terms of % of overall connections	Ratio in % with scaling	0.4	0.40	0.50	0.40	0.35
ADSL-BB	MTTR*	In Hrs with scaling (reverse)	1.2	8 Hrs	10 Hrs.	8 Hrs	6 Hrs
FTTH-BB	MTTR*	In Hrs with scaling (reverse)	1.6	8 Hrs	9 Hrs.	8 Hrs	7 Hrs
Partner Support	FTTH Partner Payout <15 Days	in % with scaling	2		85%	90%	100%
PG Cases	PG Cases Booked on CPGRMAS Portal Average Resolution Time	Days	0.4	7	9	7	5
Vertical Weightage			20				
# Unit IN connection will be counted as 25 times of numbers of provisioned connections. SIP connection will be as per provisioning.							
CM VERTICAL							
CM OPERATIONS	DATA USAGE (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.4	3	2	3	4
CM OPERATIONS	UNIQUE VLR (% CHANGE in Avg Q4 WRT Avg Q3-2023-24)	Ratio % with scaling	0.8	1	0	1	2
CM OPERATIONS	SC SITES AVAILABILTY	Ratio % with scaling	0.8	98.39	96.91	98.39	99
CM OPERATIONS I	CRITICAL SITES AVAILABILITY	Ratio % with scaling	0.8	98.91	97.43	98.91	99
CM OPERATIONS I	IMPORTANT SITES AVAILABILITY	Ratio % with scaling	0.4	98.77	97.29	98.77	99
CM OPERATIONS I	NORMAL SITES AVAILABILITY	Ratio % with scaling	0.4	97.45	95.99	97.45	98.91
CM OPERATIONS II	2G CELLS WITH CDR<2%	Ratio % with scaling	0.2	78.85	77.67	78.85	80.03
CM OPERATIONS II	3G CELLS WITH CDR<2%	Ratio % with scaling	0.2	91.89	90.51	91.89	93.27
CM OPERATIONS II	MTTR (IN MINUTES)	Numeric with scaling	0.6	152	162	152	142
CM REVENUE	POST/PREPAID(SLR)P.SMS ETC(CR)	Amount with scaling	8	73.27	72	73.27	74
CM SALES	NO OF ACTIVE POS FOR SIM/MONTH	Numeric with scaling	0.8	3,917	3,525	3,917	4,309
CM SALES	SIM SALES(3 MONTHS)	Numeric with scaling	1.2	1,05,000	94,500	1,05,000	1,20,750
CM SALES I	QOA (3 MONTH RETENTION)	Ratio % with scaling	1	52%	50%	52%	54%

Q4 (FY 2023-24) IPMS Targets for CGM WB Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CM PLANNING	INFRA READY FOR 4G CORE SITES	Ratio % with scaling	0.8	100	90%	100%	100%
CM PLANNING	INFRA READY FOR 4G Total RAN SITES	Numeric with scaling	0.6	30	25	30	35
NWP-SP	4G Saturation Tower Erection	Numbers	0.6	15	10	15	20
NWP-SP	4G Saturation Tower Commissioning	Numbers	0.8	5	4	5	6
NWP-SP	4G sites with OFC laid	Numbers	0.8	15	10	15	17
CM-COMMERCIAL/COM	INCR FOLLWRS SOCIAL MEDIA	Ratio % with scaling	0.2	5	2.5	5	7.5
CM-COMMERCIAL/COM	AVAILABILITY OF BNRS/FLEX AT POS	Ratio % with scaling	0.2	40	30	40	50
CM Infra	BILLNG THRU SAP REM-INFRA 4 LEASE IN	Ratio % with scaling	0.2	100	90	100	100
CM Infra	TOWER MONETIZATION DATA	Ratio % with scaling	0.2	100	90	100	100
Vertical Weightage			20				
FINANCE VERTICAL							
1ST MONTH COLL EFF	% AMT OF BILLED	Ratio % with scaling	4	81	75	81	87
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	2	61.5	64.57	61.5	58.42
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL FIG (CR)	Amount with scaling	4	78.00	74.10	78.00	81.90
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	3	60	63	60	57
GROSS PFT MGN(EBITDA	(EBITDA/TOTAL INCOME)*100	Ratio % with scaling	3	-71.75%	-75.34%	-71.75%	-68.17%
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	1	141	133	141	148
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	1	1	0	1	2
RETURN ON INVESTMENT	BETTER ANNUAL ACH. BY 10%	Ratio % with scaling	2	19.68%	18.70%	19.68%	20.66%
Vertical Weightage			20				
EB VERTICAL							
CNO	CPAN NODES UPTIME	Ratio % with scaling	1	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	1	99.0%	98%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	1	1012	844	1012	1181
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	1	74	59	74	89
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	5	51	50.5	51	52.5
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	1	15	14	15	16
ENTERPRISE GOLD	EB SALES RANKING	Numeric with scaling	5	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	1	4	3	4	4.5
LC	MCSC SCORE	Numeric with scaling	1	70	60	70	80
LC	SERVICE ASSURANCE FAULT RATE	Ratio % with scaling	1	1.10%	1.21%	1.10%	0.88%
LC SERVICE DELIVERY	SERV DELV(NET COMMSSG+UPGRADT)	Ratio % with scaling	1	75	70	75	80

Q4 (FY 2023-24) IPMS Targets for CGM WB Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
MM UNIT	Number of Items made available on GeM out of total number of items procured outside GeM in the previous year 2022-2023	Ratio % with scaling	1	25	20	25	30
Vertical Weightage			20				
HR VERTICAL							
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD TO CO	Numeric with scaling	2	2	1	2	3
LAND MONETISATION	VALUATION & CLSC,I.V.(Sec-9)SUBMISSION	Numeric with scaling	1.6	3	2	3	4
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.5	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.25	2	1	2	3
LAND MONETISATION I	GRS PROCED LAND(SALES&RENT CR)	Amount with scaling	3	4.8	3.6	4.8	6
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.1	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	15	11	15	19
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.1	20	15	20	25
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.85	37	36.5	37	37.5
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	1	2.5	2	2.5	3
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	2	2.75	2.42	2.75	2.97
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	0.2	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	0.3	80	70	80	90
BHARATNET UDYAMI SWIFT TRG	SWIFT TRG TO REMAINING TIP/UDYAMIS AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.3	90	80	90	100
MISSION KARMAYOGI	MOTIVATIONAL TRG AS PER TARGET BY ALTTC/BSNLCO	Ratio % with scaling	0.2	90	80	90	100
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.20	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
PST/PRM/TRANS POLICY	Finalisation of list for intra circle long stay transfer 2024.	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
PST/PRM/TRANS POLICY	Preparation of E-roster in cadre of JTOs(T).	Date(DDMMYY)	0.5	15.03.2024	31.03.2024	15.03.2024	05.03.2024
OJAS	SAVING IN ENERGY COST(RS LAKH)	Amount with scaling	2.00	26.46	21.17	26.46	31.75
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1.00	250	200	250	300
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
Vertical Weightage			20.00				
Total Weightage							

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-East Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.5	90	80	90	100
LAND MONETISATION	REMLINKING WITH FICO	Numeric with scaling	1	1	1	1	1
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1	7	5	7	9
LAND MONETISATION I	HANDING OVER SURPLUS SITES	Ratio % with scaling	2.5	80	60	80	100
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	1	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	1	80	70	80	90
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	0.40	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.30	80	60	80	100
ESTABALISHMENT	PENDING VC CASES OF VRS-2019	Ratio % with scaling	0.30	60	40	60	80
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	18.75	15	18.75	22.5
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	127	126	127	128
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	15	17.53	18.41	17.53	16.66
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	4	124	118	124	131
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	12	11	12	13
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	4	99.0%	98.0%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	4	813	677	813	948
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	4	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	4	97%	96%	97%	98%
CNO-II	REDUCTION IN SPAN LOSS OF OTN NETWORK	Ratio % with scaling	4	10%	8%	10%	12%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	100	80	100	120
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	4	147	118	147	177
NFS PROJECT	Handing-Over-Taking-Over of sites of ER	Ratio % with scaling	4	55	50	55	60
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	4	75	70	75	80
TF	CWIP(Rs. Cr)	Numeric with scaling	5	57.24	62.96	57.24	51.52

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-East Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
TF	INVENTORY (Rs. Cr)	Numeric with scaling	5	32.47	35.72	32.47	29.22
PERFORMANCE	EXCEPTIONAL PERFORMANCE (ASSESSED BY REPORTING OFFICER)	Ratio % with scaling	15	90	80	90	100
Total Weightage			100.0				

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-West Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.5	90	80	90	100
LAND MONETISATION I	HANDING OVER SURPLUS SITES	Ratio % with scaling	3	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.5	2	1	2	3
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	1	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	1	80	70	80	90
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	25	20	25	30
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	121	120	121	122
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	12	34.19	35.89	34.19	32.48
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	4	124	118	124	131
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	7	6	7	8
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	1	37	35	37	39
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	0.992	0.985	0.992	0.995
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	4	0.99	0.98	0.99	0.992
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	3	1785	1488	1785	2083
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	0.995	0.99	0.995	0.999
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	4	0.98	0.97	0.98	0.99
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	4	0.97	0.96	0.97	0.98
CNO-II	REDUCTION IN SPAN LOSS OF OTN NETWORK	Numeric with scaling	4	0.1	0.08	0.1	0.12
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	300	250	300	350
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	4	368	294	368	443
NFS PROJECT	Handing-Over-Taking-Over of sites of SR	Ratio % with scaling	4	95	90	95	100
NFS PROJECT	AT OF IPMPLS ARMY STATIONS	Ratio % with scaling	4	95	90	95	100
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	4	96	94	96	98
TF	CWIP(Rs. Cr)	Numeric with scaling	5	42.8	47.08	42.8	38.52
TF	INVENTORY (Rs. Cr)	Numeric with scaling	5	52.96	58.256	52.96	47.664
PERFORMANCE	EXCEPTIONAL PERFORMANCE (ASSESSED BY REPORTING OFFICER)	Ratio % with scaling	15	90	80	90	100
Total Weightage			100.0				

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-South Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.5	90	80	90	100
LAND MONETISATION I	HANDING OVER SURPLUS SITES	Ratio % with scaling	3	80	60	80	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	1.5	2	1	2	3
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	1	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	1	80	70	80	90
ESTABLISHMENT	DISPOSAL OF SPS PENSION CASES (IN 2 WEEKS)	Ratio % with scaling	1	80	60	80	100
OSM	DISPOSAL OF ITEMS(IN RS.LAKH)	Amount with scaling	1	12.5	10	12.5	15
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	829	828	829	830
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	5	37.81	39.7	37.81	35.92
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	6	43.00	40.85	43.00	45.15
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	5	60	63	60	57
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	2	124	118	124	131
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	2	34	32	34	36
CNO	CPAN NODES UPTIME	Ratio % with scaling	3	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	3	99.0%	98.0%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	3	1828	1523	1828	2132
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	3	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	3	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	3	97%	96%	97%	98%
CNO-II	REDUCTION IN SPAN LOSS OF OTN NETWORK	Ratio % with scaling	3	10%	8%	10%	12%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	3	100	80	100	120
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	3	191	153	191	230
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	15	132	130.5	132	136
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	5	42	40	42	44
EB PLATINUM	EB SALES RANKING	Numeric with scaling	10	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	3	4	3	4	4.5
NFS PROJECT	Handing-Over-Taking-Over of sites of SR	Ratio % with scaling	3	95	90	95	100

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-South Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
TF	CWIP(Rs. Cr)	Numeric with scaling	3	91.37	100.51	91.37	82.23
TF	INVENTORY (Rs. Cr)	Ratio % with scaling	3	29.36	32.30	29.36	26.42
Total Weightage			100.0				

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-NER Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.5	90	80	90	100
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	3	5	4	5	6
LAND MONETISATION I	HANDING OVER SURPLUS SITES	Ratio % with scaling	1.5	80	60	80	100
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	1	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	1	80	70	80	90
ESTABALISHMENT	DISPOSAL ALL ABSCONDING CASES > 5 yrs	Ratio % with scaling	0.50	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.50	80	60	80	100
EST/ADM/SR/PG/LEGAL	H.KEEPING/MED.BILL/VEH. & ORS.	Ratio % with scaling	0.5	90	80	90	100
EST/ADM/SR/PG/LEGAL	RTI/PG/PQ/PROB.&EFF./NEPP/ERP	Ratio % with scaling	0.5	90	80	90	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	0.5	90	80	90	100
HR-SHIFT 2 SLA-BASED	REDUCTION IN MP-BASED CW	Numeric with scaling	0.5	74	73	74	75
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	12	8.98	9.43	8.98	8.53
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	3	124	118	124	131
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	3	6	5	6	7
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	2	2	1	2	2.001
CNO	CPAN NODES UPTIME	Ratio % with scaling	4	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	4	99.0%	98.0%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	3	245	204	245	286
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	4	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	4	98%	97%	98%	99%
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	4	97%	96%	97%	98%
CNO-II	REDUCTION IN SPAN LOSS OF OTN NETWORK	Ratio % with scaling	4	10%	8%	10%	12%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	4	75	60	75	90
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	4	110	88	110	133
NFS PROJECT	Handing-Over-Taking-Over of sites of ER	Ratio % with scaling	4	55	50	55	60
NFS PROJECT	AT OF IPMPLS ARMY STATIONS	Ratio % with scaling	4	95	90	95	100
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	4	75	70	75	80
TF	CWIP(Rs. Cr)	Numeric with scaling	4	39.91	43.90	39.91	35.92
TF	INVENTORY (Rs. Cr)	Numeric with scaling	4	23.65	26.02	23.65	21.29

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-NER Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
PERFORMANCE	EXCEPTIONAL PERFORMANCE (ASSESSED BY REPORTING OFFICER)	Ratio % with scaling	15	90	80	90	100
Total Weightage			100.0				

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-North Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CIVIL	MON.CIVIL WK WITHN ALOT BUDGET	Ratio % with scaling	0.1	90	80	90	100
LAND MONETISATION	SUBMISSION OF ANNEX-2,4 & LDD to CO	Numeric with scaling	0.3	2	1	2	3
LAND MONETISATION	LM 1 NO. THRU DEV. MODEL	Ratio % with scaling	0.3	80	60	80	100
LAND MONETISATION	DIRECT SALE CLSC SUBMISSION	Numeric with scaling	0.3	2	1	2	3
LAND MONETISATION	MEETING WITH CPMG FORJOINTLY HELD LAND WITH DOP	Numeric with scaling	0.3	2	1	2	3
LAND MONETISATION I	MCPC OF LEGAL CASES REF TO CO	Days	0.3	8	11	8	5
LAND MONETISATION I	MCPC OF MUTATION OF LAND	Numeric with scaling	0.3	5	4	5	6
LAND MONETISATION II	MCPC REMOVAL ENCROCH.LAND(% of TOTAL ENCROACH)	Ratio % with scaling	0.3	20	15	20	25
LAND MONETISATION I	HANDING OVER SURPLUS SITES	Ratio % with scaling	0.3	80	60	80	100
RENTING TARGET	AREA IDEN RENTG(IN% OF TOTAL AREA)	Ratio % with scaling	0.3	10.91	10.7	10.91	11
RENTING TARGET	AREA RENTED OUT (IN % OF TOTAL AREA)	Ratio % with scaling	0.3	4.15	4	4.15	4.3
RENTING TARGET	GRS PROCEED RENTING (CR)	Amount with scaling	3	0.3	0.26	0.3	0.33
MISSION KARMAYOGI	REGISTRATION OF ALL EMP OF CIRCLE ON IGOT	Ratio % with scaling	1	80	70	80	90
MISSION KARMAYOGI	COMPL OF 2 TRG TO ALL EMP THRU IGOT	Ratio % with scaling	1	80	70	80	90
ESTABALISHMENT	MAPPING OF COURT CAS & ARB THRU LIMBS	Ratio % with scaling	0.50	80	60	80	100
ESTABLISHMENT	DISPOSAL ALL ABSCONDING CASES > (3-5) yrs	Ratio % with scaling	0.40	80	60	80	100
ACCOUNTAB.&PRODUCTIV	MANAGING IPMS & ORGANIZATIONAL RESTRUCTURING	Ratio % with scaling	1	90	80	90	100
BDG/COST CONTRL OPEX	10% RED. IN OTHER EXPENSE(CR)	Amount with scaling	5	98.68	103.61	98.68	93.74
COLL.FROM DIF.SOURCE	IMPROVEMENT IN COLL.FIGURE(CR)	Amount with scaling	6	306.00	290.70	306.00	321.30
DEBTOR REDUCTION	TRADE RECEIVABLE AS NO OF DAYS	Days	5	60	63	60	57
IFC	100%COMPLIA.ALL CRITICAL CTRLS	Numeric with scaling	0.5	129	122	129	136
IFC	REDUCTION OF IFC QUALIFICATION	Numeric with scaling	0.5	3	2	3	4
IA PARAS	SETTLEMENT OF IA PARAS UP TO 31.03.2020	Numeric with scaling	1	40	38	40	42
IA PARAS	SETTLEMENT OF IA PARAS AFTER 31.03.2020	Numeric with scaling	1	37	35	37	39
CNO	CPAN NODES UPTIME	Ratio % with scaling	3	99.2%	98.5%	99.2%	99.5%
CNO	OFC NETWORK RELIABILITY	Ratio % with scaling	3	99.0%	98.0%	99.0%	99.2%
CNO	RETRIVAL OF FAULTY FIBRES	Numeric with scaling	3	1488	1240	1488	1735
CNO-I	MPLS ROUTER UPTIME	Ratio % with scaling	3	99.5%	99.0%	99.5%	99.9%
CNO-I	OTN INTRA REGION LINK UPTIME	Ratio % with scaling	3	98%	97%	98%	99%

Q4 (FY 2023-24) IPMS Targets for CGM CNTX-North Circle

PROJECT/FUNCTION/JOB ROLE	KPI DESCRIPTION	Quantifiable Unit	WEIGHTAGE	TARGET	GOOD	VERY GOOD	EXCEL
CNO-I	OTN INTER REGION LINK UPTIME	Ratio % with scaling	3	97%	96%	97%	98%
CNO-II	REDUCTION IN SPAN LOSS OF OTN NETWORK	Ratio % with scaling	2	10%	8%	10%	12%
CNO-II	REHAB. OF FAULTY ROUTES (RKM)	Numeric with scaling	2	250	200	250	300
CORE N/W PLANNING	OFC N/W EXP /REHABILATION (in Km)	Numeric with scaling	3	279	223	279	336
EB FINANCE	EB REVENUE TARGETS(RS. CRS.)	Amount with scaling	15	766	758	766	788
EB FINANCE	OUTSTANDING RECOVERY(RS CR)	Amount with scaling	5	200	190	200	210
EB PLATINUM	EB SALES RANKING	Numeric with scaling	10	100	90	100	110
ENTERPRISE	Exclusive sales staff posting in EB viz-a-viz total circle staff	Ratio % with scaling	2	4	3	4	4.5
NFS PROJECT	Handing-Over-Taking-Over of sites of SWR	Ratio % with scaling	2	95	90	95	100
NFS PROJECT	Handing-Over-Taking-Over of sites of WR	Ratio % with scaling	2	90	85	90	95
NFS PROJECT	Handing-Over-Taking-Over of sites of NR	Ratio % with scaling	2	85	80	85	90
NFS PROJECT	MAKING OFC LINKS UTILIZABLE	Ratio % with scaling	2	96	94	96	98
TF	CWIP(Rs. Cr)	Numeric with scaling	3	31.41	34.55	31.41	28.27
TF	INVENTORY (Rs. Cr)	Numeric with scaling	3	54.75	60.23	54.75	49.28
Total Weightage			100.0				