



No. 2-97/2013-14/RM-CM/BSNL/

Dated: 06/12/2013

To

CGM/ IFA,  
All Territorial Telecom Circles / Metro Districts, BSNL

**Sub: Analysis of GSM Revenue Performance Report for the month of October, 2013.**

A Kind reference is invited to this office letter of even No. dated 05/12/2013 regarding GSM Revenue Performance Report for the month of October, 2013 uploaded on the BSNL intranet portal wherein circle-wise details are available for perusal and review.

On analysis of the GSM Revenue Performance Report for the month of October, 2013, the following observations are made:

### **I. GSM REVENUE**

1. As compared to SLR of corresponding month of October, 2012, **there is an increase in GSM (Pre-paid+Postpaid) revenue of Rs.35.29 Crore.** In case of GSM Pre-paid services, there is an increase of Rs.32.99 Crore whereas there is an increase of Rs.2.31 Crore in case of GSM Post-paid services.

The actual revenue achievement up to October 2013 is only Rs.6129.77 Crore against the annual revenue target of Rs. 12915 Crore for the financial year 2013-14. The achievement against the proportionate target of Rs.7533.75 Crore is 81.36% only.

2. The monthly trend of GSM revenue during the current Financial Year 2013-14 with the corresponding period of 2012-13 is indicated below:

Revenue in Crores of Rs.			
Month	2012-13	2013-14	Variation (%)
April	746.06	803.83	7.74
May	849.87	906.09	6.62
June	856.43	877.82	2.50
July	828.21	903.62	9.11
August	846.42	902.26	6.60
September	778.98	848.16	8.88
October	852.70	887.99	4.14

3. **TOP FIVE** Circles in GSM Revenue Generation:

Position	Name of Circle	Cumulative Revenue (In Rs. Crores)
1	KERALA	618.57
2	ANDHRA PRADESH	596.99
3	TAMILNADU	502.17
4	UTTAR PRADESH (EAST)	468.84
5	MAHARASHTRA	450.22

**Kerala Circle is on top position in GSM Revenue generation.**

Registered & Corporate Office: Bharat Sanchar Bhawan, Harish Chandra Mathur Lane, Janpath, New Delhi – 110 001  
Website: www.bsnl.co.in

	DEL	EPABX	FAX
GM (F) CM	23734326	23037324	23734228
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**4. GSM REVENUE COMPARISON (In Percentage) :**

Zone	CIRCLE	Oct-13 VS Sep-13		Oct-13 VS Oct-12		Cumulative Apr-13 to Oct-13 VS Apr-12 to Oct-12	
		Incr. (+)	Decr. (-)	Incr. (+)	Decr. (-)	Incr. (+)	Decr. (-)
EAST	A& N	8.29		5.98		8.83	
	Assam	4.66		5.98		5.86	
	Bihar		1.53		9.20	4.18	
	Jharkhand	6.23			12.81		8.09
	Kolkata	16.64			2.46		10.59
	NE - I	9.02		4.61		5.68	
	NE - II	9.45		17.39		6.50	
	Orissa	4.08		0.14		6.73	
	West Bengal	8.06		7.28		1.57	
		<b>5.84</b>		<b>1.06</b>		<b>0.00</b>	<b>0.00</b>
WEST	Chhatisgarh	5.81		9.94		5.10	
	Gujarat	6.72		11.57		10.41	
	MP	3.08		1.91		10.69	
	Maharashtra		4.11		4.83	4.57	
		<b>1.01</b>		<b>1.88</b>		<b>0.00</b>	<b>0.00</b>
NORTH	Haryana	9.27		4.16		6.42	
	HP	2.89		5.00		13.89	
	J&K		0.02	6.67		6.05	
	Punjab	9.59		10.40		12.52	
	Rajasthan	6.21			7.53		1.82
	UP (East)	7.04		1.88		2.35	
	UP (West)	1.77		0.30		6.74	
	Uttaranchal	1.43			4.03		1.43
		<b>5.74</b>		<b>2.04</b>		<b>0.00</b>	<b>0.00</b>
SOUTH	AP	3.65			0.80	1.90	
	Chennai	0.94			5.93		0.43
	Karnataka	2.77		12.25		16.06	
	Kerala	5.27		19.91		15.40	
	Tamilnadu	9.44		7.25		7.54	
		<b>5.01</b>		<b>8.32</b>		<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>4.70</b>		<b>4.14</b>		<b>6.44</b>	

It is observed that negative revenue performance in cumulative revenue in comparison to previous year shown by Kolkata, Jharkhand, Rajasthan, Uttarkhand and Chennai Circle.

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## II. ARPU (Cumulative)

1. **Blended (Postpaid + Prepaid) ARPU:** In comparison of previous month blended ARPU of Rs.96.03 the ARPU of this month has increased to Rs.96.30 ARPU of UP (East) (67.08), Rajasthan (Rs.68.95), UP (West) (80.67) and Chhattisgarh (80.78) is very low against All India ARPU.
2. **Postpaid ARPU:** In comparison of previous month Postpaid ARPU of Rs.372.60, the ARPU of this month has increased to Rs.375.47.
3. **Prepaid ARPU:** In comparison of previous month Prepaid ARPU of Rs.85.03, the ARPU of this month has increased to Rs.85.31.
4. The monthly trend of All India Blended (Postpaid+ Prepaid) ARPU during the current financial year 2013-14 with the corresponding period 2012-13 is indicated below:

Amount in Rs.			
Month	2012-13	2013-14	Variation (%)
April	82.49	88.16	6.87
May	89.13	93.87	5.32
June	92.13	94.78	2.88
July	92.70	95.93	3.48
August	93.28	96.56	3.52
September	92.31	96.03	4.03
October	92.75	96.30	3.83

## III. COLLECTION EFFICIENCY:

1. The target fixed for collection efficiency has been **achieved by the following circles only:**

Month	Target	Name of Circles			
		EAST	WEST	NORTH	SOUTH
2 <sup>nd</sup> Month	95%	A & N	Maharastra, Madhya Pradesh	Rajasthan, Punjab, UP(East), J&K, Himachal Pradesh, Haryana	Tamilnadu, Chennai Kerala, Karnataka, Andhra Pradesh
3 <sup>rd</sup> Month	97%	A&N, Assam	Maharastra	Rajasthan, Punjab, J&K Himachal Pradesh	Tamilnadu, Chennai, Kerala, Karnataka
6 <sup>th</sup> Month	99%		Gujrat	Rajasthan, Punjab	Tamilnadu, Kerala, Karnataka

2. Rajasthan, Tamilnadu, Kerala, Punjab, Karnataka and Gujrat are the only Circles achieved the sixth month collection efficiency target. The remaining circles may initiate special drive for achieving the collection efficiency targets so as to increase the cash inflow. **The Sixth Month Collection Efficiency of Bihar (72.35%) is very poor and least in all India which is short by 25.74% from all India Average of 98.09. Bihar Circle is continuously performing very poorly and the performance of this month has worsened than that of previous month. Despite of repeated reminders, there is a sharp deterioration, Instead of any improvement, in the performance of Bihar Circle. Therefore Bihar Circle needs to take serious steps to improve collection-efficiency.**

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**IV. CMTS (GSM) OUTSTANDING:**

1. **Outstanding Recovery Target versus Achievement:** The CMTS Outstanding for the bill issued up to March 2013 is Rs.534.66 Crores. The segment-wise target and outstanding detail is indicated below:

Year-wise Segment	(Amount in Lakhs of Rs.)				% Achievement
	Target (Outstanding to be reduced to, by 31 <sup>st</sup> March 2014)	Outstanding at the end of October 2013	Cumulative Recovery (Including W.off and Cancellation)	Shortfall (Outstanding remains unrealized)	
Up to 2002-2003	0.00	226.10	17.83	226.10	7.31
2003-04 to 2010-11	11954.20	46356.59	1460.22	34402.39	4.07
2011-12 to 2012-13	1176.77	6883.21	4884.46	5706.44	46.12
<b>Total</b>	<b>13130.97</b>	<b>53465.90</b>	<b>6362.50</b>	<b>40334.93</b>	<b>13.62</b>

2. **Realization of Outstanding Dues accumulated up to 31.03.2013:** In the whole month of October 2013, the reduction in outstanding dues of GSM Services accumulated up to 31.03.13 for all the circles put together is Just Rs.6.08 Crore which includes written-off of Rs.4.88 Crore. The circle-wise performance for the month of October 2013 in reduction of outstanding dues is indicated below:

Amount Slab	Name of the Zones and Circles (In lakhs of Rupees)			
	East	West	North	South
Above Rs.5 Crore				
Rs.1 Crore to Rs.5 Crore				KTK (360)
Rs.50 Lakh to Less Than Rs.1 Crore		GUJ (65.94)		AP (51.22)
Rs.25 Lakh to less than 50 Lakh				
Less than Rs.25 Lakh	OR(12.46), ASM (5.97), BH (5.97), NE-II (2.95), WB (2.50), NE-I (2.13), KOL (1.25) JH (1.04), A&N (0.09)	MP (21.15), MAH (14.06), CHG (1.74)	UPE (13.74), UPW (6.91), HR (5.91), RJ (5.27), UAL (4.45), J&K (3.50), PB (2.06), HP (1.69)	KE (7.03), TN (6.38), CHTD (2.53)

It is observed that the monthly performance of all the circles except Karnataka in reduction of outstanding dues is very low. This need to be analyzed critically and necessary action be taken to realize the outstanding dues for increasing the cash inflow.

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**V. Submission of Sub-ledger Reports :**

**A. Postpaid**

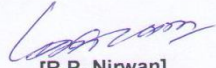
Position	Name of Zonal Billing Centres
On or Before Due Date	South, North and East
After Due Date	West

**B. Prepaid**

Position	Name of the circles
On or Before Due Date	All Circles except Below
After Due Date	Kerala, UP (East), AP and Rajasthan

The submission of the SLR on or before due date of every month may please be ensured, so as the Revenue Performance Report may be submitted to Director (CM) on time.

A critical review and analysis may be made to find out the reasons for shortfall and necessary action be taken to achieve the targets prescribed by BSNL C.O.

  
[R.P. Nirwan]  
DGM (RM)-CM

Copy for kind information to:

1. Director(CM), BSNL
2. Director(Finance), BSNL
3. ED(Finance), BSNL

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