

Group Performance Management System(2011-12)

SSA

Scorecard

Guide to understanding the scorecard parameters

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Definition / Formula	Source of data / information
Overall Financial Performance	30%	1	Financial	Gross sales	40%	Total turnover (includes element of excise duty, commission and discounts, etc.)	SSA level financial statements
		2	Financial	Gross margin	30%	Excess of income over expenditure before providing for depreciation, interest on loans, taxes (including deferred taxes), extra ordinary items, prior period adjustments and appropriations to reserves.	SSA level financial statements
		3	Financial	Operating ratio (%)	20%	(Operating Expenses / Operating income) in %	SSA level financial statements
		4	Financial	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	10%	Budget adherence on opex (% actual spend vs. budgeted) (on items excluding those in schedule P)	SSA level financial statements
Consumer Fixed Access	20%	5	Financial	CFA Revenue - Basic (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.) (Rs. Cr.)	20%	Total revenue from Basic CFA products (LL, PCO,IN,USO rural phones/VPT subsidy in lieu of ADC, VAS, etc.)	SSA level financial statements
		6	Financial	CFA Revenue - Broadband (including VAS, IPTV,BB USO subsidy etc.) (Rs. Cr.)	20%	Total revenue from broadband (including VAS, IPTV,BB USO subsidy etc.)	SSA level financial statements
		7	Customer/Market	Net adds - (by number of subscribers) Basic (in 000's)	5%	Number of net subscriber additions in Consumer Fixed Access business (Basic (LL DELs, R-DELs, VPTs, PCOs)) (in 000's)	SSA level MIS reports
		8	Customer/Market	Net adds - (by number of subscribers) Broadband (in 000's)	7.5%	Number of net subscriber additions in Consumer Fixed Access business - Broadband (incl. IPTV)) (in 000's)	SSA level MIS reports
		9	Customer/Market	Number of BB connections achieved through project Udaan.	7.5%	Number of BB connections achieved using Project Udaan vis-à-vis target set by Circle	SSA level MIS reports
		10	Operations	CCR rate for Landline-local	2.0%	CCR (Call completion rate) for Landline - Local	TRAI/internal MIS Report
		11	Operations	CCR rate for Landline-Junction	2.0%	CCR (Call completion rate) for Landline - Junction	TRAI/internal MIS Report
		12	Operations	CCR rate for Landline-STD	2.0%	CCR (Call completion rate) for Landline - STD	TRAI/internal MIS Report
		13	Operations	Fault rate LL	2%	Number of faults per 100 customers/month (For landline)	SSA level MIS reports
		14	Operations	Fault rate BB	2%	Number of faults per 100 customers/month (For Broadband)	SSA level MIS reports
		15	Operations	% of faults cleared on same day LL	1%	Faults cleared on same day / Total faults (For landline)	SSA level MIS reports
		16	Operations	% of faults cleared by the following day LL	1%	Faults cleared by the following day / Total faults (For landline)	SSA level MIS reports
		17	Operations	% of faults cleared within 3 days LL	1%	Faults cleared by within 3 days / Total faults (For landline)	SSA level MIS reports
		18	Operations	% of faults cleared on same day BB	1%	Faults cleared on same day / Total faults (For Broadband)	SSA level MIS reports
		19	Operations	% of faults cleared by the following day BB	1%	Faults cleared by the following day / Total faults (For Broadband)	SSA level MIS reports
		20	Operations	% of new services (LL) provisioned in area on demand within the norm (7 days for LL)	3%	New services provisioned within the norm (7 days for LL)/ Total number of services provisioned (in %)	SSA level MIS reports
		21	Operations	% LL local shift with in 3 days	1%	Local Shifting done within 3 days / Total local shifting(For landline)	SSA level MIS reports
		22	Operations	% LL Inter-exchange shift with in 5 days	1%	Inter-exchange Shifting done within 5 days / Total Inter-Exchange shifting(For landline)	SSA level MIS reports
		23	Operations	% of new services (BB) provisioned within the norm (7 days for BB) [Subject to technical feasibility]	5%	New services provisioned within the norm (7 days for BB)/ Total number of services provisioned (in %)	SSA level MIS reports
		24	Operations	CDRsystem based Customer care and monitoring mechanism	5%	Subjective assessment given by CGM based on Performance of CDR system based Customer care and monitoring mechanism	Rating on a scale of 1 to 5 by Circle Head
		25	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Director - CFA)	10%	Qualitative metric - to be given by Director CFA based on (but not limited to): (1) accomplishments on CDR (2) adherence to budget (3) marketing activities (4) meeting company's strategic objectives (5) BU specific training (6) Planning and Developmental activities carried out	Rating on a scale of 1 to 5 by Circle Head

Group	Group level weightage	S. No.	Dimension	KPI	Weightage	Definition / Formula	Source of data / information
Consumer Mobility	25%	27	Financial	CM revenue (Rs. Cr.)	40%	Revenue from Consumer Mobility business (GSM Voice & VAS, WLL, Data cards - 3G & EVDO, WiMax) (Rs.Cr.)	SSA level financial statements
		28	Customer/Market	CM Net adds - GSM (by number of subscribers) (in 000's)	15%	Number of net subscriber additions in Consumer Mobility business (GSM-2G, GSM-3G)	SSA level MIS reports
		29	Customer/Market	CM Net adds - CDMA (by number of subscribers) (in 000's)	5%	Number of net subscriber additions in Consumer Mobility business (CDMA, EVDO cards)	SSA level MIS reports
		30	Customer/Market	CM Net adds - Wi-Max (by number of subscribers) (in 000's)	5%	CM Net adds - Wi-Max (by number of subscribers) (in 000's)	SSA level MIS reports
		31	Customer/Market	No of active retailers vis-à-vis target	5%	% of Non BSNL Retailers converted in to BSNL Retailers	Project Vijay TMO records at Corporate Office
		32	Customer/Market	True reflection of secondary sale of SIMs and recharge in sanchar soft	5%	Secondary sale of SIMs and recharge need to be entered in sanchar soft, this is to be assessed by Project Vijay TMO at BSNL C.O.	Project Vijay TMO records at Corporate Office
		33	Operations	BTS availability (%)	20%	BTS availability (%)	SSA level MIS reports
		34	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Circle Head)	5%	Qualitative metric - to be given by Circle head based on (but not limited to): (1) adherence to budget (2) marketing activities (3) BU specific training (4) meeting company's strategic objectives (5) accomplishments on key projects (6) Planning and Developmental activities carried out	Rating on a scale of 1 to 5 by Circle Head
Enterprise	15%	35	Financial	Enterprise BU revenue (Rs. Cr.)	40%	Revenue from Enterprise customers (leased circuits, managed services, voice and data offerings e.g. PRI, mobile CUG, EPABX, data cards, wholesale revenue)	SSA level financial statements
		36	Customer/Market	Number of new Enterprise Gold accounts penetrated	20%	Number of new Gold accounts penetrated (minimum business of Rs 10 lakhs, i.e. 5% of annual average business potential).	SSA level MIS reports
		37	Operations	MLLN / MPLS network uptime (%)	15%	MLLN / MPLS network uptime in percentage (as measured from NOC)	From NOC reports
		38	Operations	Average provisioning time (no. of days)	15%	Average number of days taken to provide connections, services for Gold and Silver customers	SSA level MIS reports
		39	Operations	Overall performance (on scale of 1 to 5 - to be assessed by Circle Head)	10%	Qualitative metric - to be given by Circle head based on (but not limited to): (1) adherence to budget (2) marketing activities (3) BU specific training (4) meeting company's strategic objectives (5) accomplishments on key projects (6) Quality of customers obtained (long term vs short term contracts)	Rating on a scale of 1 to 5 by Circle Head
Other	10%	40	Financial	New Businesses revenue (Rs. Cr.)	20%	Revenue from New Businesses such as Infrastructure leasing of BSNL or USO towers,	SSA level financial statements
		41	Financial	Overall assessment on Finance related issues, including budget adherence, financial planning, accounting, revenue assurance etc. (on scale of 1 to 5 - to be assessed by Circle Head)	20%	Qualitative metric - to be given by Circle head on (but not limited to): (1) adherence to budget (2) financial planning (3) accounting (4) revenue assurance	Rating on a scale of 1 to 5 by Circle Head
		42	Customer/Market	Customer satisfaction level (including QoS) (Scale of 1 to 5)	20%	Average of rating given on a scale of 1 to 5 by customers	Customer survey to be conducted on annual basis across Circles
		43	Performance management	%Implementation of Field Performance Management system on time	10%	FPMS system need to be implemented in SSA for all (100%) exchanges and CSCs	Based on Status tracker sent to Restructuring cell by Circles
		44	Employee development	Overall assessment on HR related issues, including training, recruiting, promotion, transfers etc. (on scale of 1 to 5 - to be assessed by Circle Head)	15%	Qualitative metric - to be given by Circle head based on (but not limited to): (1) issues including training (2) following of recruitments, promotion, transfers directives. Includes promotion and transfer orders (3) training and employee productivity (4) ability to retain talent (5) training in functional and business roles (6) Number of persons trained	Rating on a scale of 1 to 5 by Circle Head
		45	Overall assessment	Overall performance (on scale of 1 to 5 - to be assessed by Circle Head)	15%	Subjective assessment given based on (but not limited to): SSA's performance by circle head based on: (1) meeting of company's strategic objectives (2) implementation of strategic projects (3) steps taken for employee development (4) performance vis-à-vis competition (5) Planning and developmental activities carried out	Rating on a scale of 1 to 5 by Circle Head

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

Note: Targets would be set by nodal designate at circle office under the guidance of respective functional heads and the CGM. The nodal designates at SSAs are required to coordinate with the respective circle office nodal designates

for any clarifications/further alignment as per the direction of SSA head.