

Proposed KPIs to measure performance of Non-Executives for the purpose of PLI payment

S.No.	BU	Name of the KPI	Target for 2011-12	Achievement for F.Y. 2011-12	Target for 2012-13	Achievement for F.Y. 2012-13	Target for 2013-14	Achievement for F.Y. 2013-14	Target for 2014-15	Achievement for F.Y. 2014-15 (upto sep . 2014)	weightage (%)	Target for 2014-15 (for Very good)
1	CFA	Gross Landline Connections	0(NET)	16,13,201	1,06,200 (NET)	14,38,681	76,600 (NET)	13,40,281	93100 (NET)	5,51,332	5	13,50,000
2		Total landline disconnection		43,70,414		34,60,351		32,98,196		16,70,517	5	13,50,000
3		Gross Broadband Connections	35,00,000 (NET)	8910610	30,00,000 (NET)	9927430	27,06,000 (NET)	99,26,772	31,50,000 (NET)	89,10,610	5	*
4		Total Broadband disconnections		8,13,530		10,28,490		11,80,320		7,23,100	5	*
5		Provision of new landline connections (within 7 days)	98.00%	97.33%	100.00%	94.69%		94.01%		98.27%	2	100%
6		Fault clearance by next working day (Landline)	91.00%	87.00%	94.42%	75.90%	94.50%	75.84%	90%	93.45%	2	95
7		Fault clearance within 3 working days. (Urban Landline)	97.00%	93.39%	100.00%	93.53%	100.00%	87.24%	100.00%	100.00%	2	100
8		Fault clearance within 5 working days. (rural Landline)					100%	90%	100%	100%	2	100
9		Mean time to repair fault (MTTR)		7.05		10.01		11.50	8 Hrs	3.41	2	7 Hrs
10		Provisioning of broadband connections with in 15 days	98.00%	99.01%	93.20%	98.36%		98.86%		100.00%	5	100%
11		Percentage of BB faults repaired by next working day(>90%)	93.00%	92.94%	93.30%	88.51%	94.50%	90.66%	90.00%	93.92%	3	95%
12		Percentage of BB faults repaired within 3 working days.		99.30%		96.22%	100.00%	97.95%	99.00%	99.63%	2	100%
13	CM	BTS Availability/Uptime	98.00%	98.81%	98.00%	98.68%	98.00%	98.57%	98.00%	98.12%	5	*
14		Increase of VLR									5	*
15	Over all	Sales turnover, excluding interest and other income(Operating turnover) (Rs. In Cr.)		25998		25655		26153		-	20	29,900
16		Increase in Revenue (over previous year) (Rs. In Cr.)		-1047		-343		-498		-	30	5% increase
Note : * indicates the data is still to be provided by the concerned cells												