

**(a) EB , Sales & Marketing**

***Achievements during 2014-15***

<b>S.No.</b>	<b>Particular</b>	<b>Annual Target 2014-15</b>	<b>Achievement for 2014-15</b>	<b>Percentage Achievement</b>
<b>01</b>	<b>Sales Funnel</b>	<b>37.14</b>	<b>47.46</b>	<b>127.8%</b>
<b>02</b>	<b>New Gold Customer penetration</b>	<b>10</b>	<b>11</b>	<b>110%</b>
<b>03</b>	<b>ABF (Leased Circuit)</b>	<b>47.85</b>	<b>33.42</b>	<b>69.8%</b>

**Main activity performed:**

\* **CCTNS प्रोजेक्ट:** मध्यप्रदेश परिमंडल के सभी पुलिस थाने एवं पुलिस हेड क्वार्टर को के माध्यम से कनेक्टिविटी MPLS और VPNoBB1046 स्थानो पर उपलब्ध कराई जा रही है

\* **NADRS ( नेशनल एनिमल डिजीज रिपोर्टिंग सिस्टम (: Migration from VPNoBB to Internet Broadband : 364**

\***डाक विभाग** और VPNoBB मध्यप्रदेश परिमंडल के सभी पोस्ट ऑफिस एवं हेड ऑफिस को: | के माध्यम से कनेक्टिविटी उपलब्ध कराई जा रही है MPLS

\* को SBlland Line एवं Mobile CUG Plan )2000 connections)

\* CUG for Forrest and VAN Vikas (4980 Connections)

\* CUG NRHM (77000 Connections)

\* CUG MP Treasury (2650 Connections)

\* VPNoBB / MPLS- MPHC- (207)

\* 1550 Leased Circuits / Bulk VPN commissioned during 2014-15.

In addition to above Enterprise customers book from other circles were served in the circle.

Status of New Projects: To be completed in 2015-16

S.No.	Name of Customer	Services offered	Quantity	Expected Business
1.	MPMKVVCL	MPLS	360	35 Cr.
2.	M.P. Police CUG	CUG	59410	8.8 Cr.
3.	MPHC	MPLS	207	7.25 Cr
4.	MP Treasury <b>Upgradation</b>	MPLS/VPN	35/2500	8.0 Cr
5.	Mahila Bal vikas	CUG	4000	0.5 Cr
6	Rajya Shiksha Kendra	CUG	12000	1.7 Cr

**Initiative taken by marketing of CFA Section:**

- **“Weekly Raja” & Ab Tak Ka Maharaja**

**Activity**-New scheme in broadband & Landline launched in MP circle: “Weekly Raja” & **Ab Tak Ka Maharaja**”. In this scheme maximum broadband providing SSA in three categories GMTD/TDM/TDE declare as **weekly Raja** and same in a month is called **“Ab tak ka Maharaja”**.

**Achievement**- Healthy completions develop in SSA’s. They start taking as competition and all out efforts made to win the title of week & month which results in enhancing the connections.

- **Launch new plan in Circle**

**Activity**- Circle based various plan got approved by Corporate office & launched in our circle.

**Achievement**- In BBG Combo ULD 4945 more than 7500 customers provided in MP circle.

- **Incentive scheme**

**Activity-**Started Incentive scheme to Line staff “If individual line staff installed 15 Broadband/FTTH connections will get Rs 1500.”

**Achievement-** Some line staff perform very well.

- **Printing Material**

**Activity-** Stickers, Posters. Tape got printed and distributed directly to Franchisee & SSA.

**Achievement** – This shows our presence in field. Franchisee and staff also updated.

**SMS/EMAIL-**

**Activity-** Send SMS & email to customers regarding all new schemes.

**Achievement-** We could able to spared our plan & scheme to our mobile customers & peruses more than thousand customers to take Land line & Broadband services.

- **Wall painting**

**Activity-**Wall painting has been done in Circle on the highway, public places, department building etc.

**Achievement-**More than 3 Lakhs wall printed in MP circle which enhanced our presence in outdoor.

### **CM, Marketing Section Achievement during the Financial Year 2014-15**

1) Total Gross Connection : 4,81,337

Prepaid Connection : 4,65,763

Postpaid Connection : 15,574

2) MP Circle Proposed New Data STV of Rs.68 = 1GB Data and it was introduced on the occasion of Independence Day in 2014. The STV was so successful that the same has been implemented by corporate office on PAN India basis.

- 3) Tariff poster were printed for channel partners to Inform about all CM tariff such as Plan Vouchers, SMS Vouchers, Reduce Call rate Vouchers, Unlimited Pack, Data Vouchers etc.
- 4) Offer of the month is designed by CM Marketing team to inform all public, customers, channel partners etc.
- 5) SMS is pushed to all customer of MP on regular basis to educate them about all promotional offers.
- 6) Radio Jingles, Pointers will be given in all leading news paper to popularize our products among the all.
- 7) Portal [www.mp.bsnl.co.in](http://www.mp.bsnl.co.in) is updated time to time.
- 8) For wider publicity mp circle opens facebook and twitter accounts. At present there are 1344 friends in facebook and 121 followers in twitter.
- 9) In MP Circle, BSNL advertisement through wall painting in each SSAs. The total area covered in wall painting are 3,57,982 sq ft.
- 10) Total working Franchisee territories is 123 which having 22,000 (aprox.) retailers.

**Status report of S&M Section (Public Relation Cell & Project Vijay Team M.P.Circle**

Sl.No.	Initiatives taken in regard to	Brief of Success story	Remarks
1	Strengthening of Franchisee-Retailers chain & enhancement of mutual relations with BSNL	During last one year i.e. wef 01.08.2014 to till date the revenue growth of 5% achieved	This considerable growth observed due to this effort in M.P. Circle
2	Working in campaigning mode to increase the Retailers base	Around 500 Retailers added since 01.08.2014 to till date	This activity contributed in growth of revenue of M.P. Circle
3	Frequent Zonal level Meetings with Franchisees & Marketing Executives of BSNL	Meetings started since 1.10.2014 & till date 6 Meetings held, resulting in achievement of 85% sales targets	This has enhanced the feeling of bonding with our Channel Partners of M.P. Circle

4	DSA base increase mission	Since last one year, around 1500 DSAs added as our Sales Associate, efforts made as a mission to increase Sales Partners Base	We succeeded to increase the DSA base by energising frequent meetings held with SSAs & DSAs
5	Periodical Press briefings and press releases in Newspapers	Press briefings were organized & press releases were published in newspapers from time to time to increase awareness of BSNL products / services / various plans of GSM / Landline in public & contribution of BSNL in development of Madhya Pradesh State	These activities helped in enhancing awareness regarding BSNL products / services / various plans of GSM / Landline in public.

**(b) Finance**

1. Successful implementation of ERP FICO in MP Circle w.e.f 1/1/2015
2. Revenue growth of 2.48% in the Land Line segment during last year
3. Revenue Growth of 15.71 % in Broad band segment during last year
4. Revenue growth of more than 200 % in FTTH during last year
5. Revenue growth of 2.1 % in GSM segment during last year

(c) CFA

**Targets & Achievements CFA**

Segment		Target 2014- 15(Gros s)	Achieve ment 2014-15 (Gross)	%Achievem ent w.r.t Target	Achieve ment 2013- 14(Gross)	% Change w.r.t 2013-14
Landline	Physical	47000	33181	70.60%	39823	-16.60%
	Financi al (In crores)	190	183.2	96.40%	178.63	2.55%
Broadban d	Physical	64000	39584	61.85%	48330	-18.0%
	Financi al (In crores)	165	158.5	96.04%	137.02	15.65%
FTTH	Physical	4000	1468	36.70%	1309	12.14%
	Financi al (In crores)	5	4.74	94.8	1.18	301.69 %

**NOFN Progress under DIGITAL INDIA PROGRAMME**

<b>PLB( In Km)</b>	<b>OF CABLE( In Km)</b>	<b>GP Where PLB laying Completed</b>	<b>GP where OFC laying completed</b>	<b>OLT Commissioned</b>	<b>GP Commissioned</b>
<b>8179</b>	<b>6013</b>	<b>3121</b>	<b>2099</b>	<b>14</b>	<b>10</b>

**(d) CM**

**Major Achievement of Consumer Mobility Unit**

1. 3G services started in 120 New stations (including 1 DHQ and 69 THQ) in year 2014-15 in Madhya Pradesh by installing 186 Node-Bs during last One year. Hence total new stations covered by 3G services are 197 numbers including 51 DHQs/139 THQs. All District Headquarters are covered by 3G services in Madhya Pradesh.
2. New 2G BTS installed at 142 locations under Redeployment Plan of recovered BTS from Bhopal and Jabalpur cities.
3. Bhopal and Jabalpur cities are swapped with new technology ZTE BTS/Node-Bs within targeted time, which has improved its services many folds.
4. Data volume which a year back was only 5 to 6 Terabyte per day has doubled to 10 to 11 Terabyte per day as on date.
5. 104 nos. of 4<sup>th</sup> sector added this year in the network.
6. Additional 72 nos. of sites were Leased out in 14-15.
7. Left Wing Extremist Project in Balaghat District is under completion by radiating 15 out of 16 BTSs (remote stations) earmarked for Madhya Pradesh in this LWE Project.