

Circle-wise Positional Norms

Large Circles such as TN, PB, Kerala, AP, Karnataka, WD, UP East, Odisha, Rajasthan, Chennai, and Kolkata

Level	Sales & Marketing	Technical - Network Manpower							HR/Admin	Finance and IT	
PGM	1										
	Consumer Fixed Access					Consumer Mobility					
	Marketing	NW Planning	NW Ops	Transmissions	Regulations	NW Planning	NW Ops	Infrastructure Sharing	HR/Admin	Finance	Business Planning / IT
GM	2	1	1	1	0	1			1	1	1
DGM	2	1	1	1	1	1	2	1	1	3	1
AGM	3	3	3	2		2	1		4	10	1
ASSTDE	6	7	5	2	2	2	7	2	10	23	4
ASSTTD	6	1	1	1		2	7	2	0	15	4
Total	19	13	18	7	3	8	17	5	26	62	11
G Total	171										

Medium Circles such as Punjab, MP, UP W, Haryana, Orissa, Bihar, J&K, Assam

Level	Marketing	Network Related all activities (Telecom Technical Manpower)							HR/Admin	Finance and IT	
PGM	1										
	Consumer Fixed Access					Consumer Mobility					
	Marketing	NW Planning	NW Ops	Transmissions	Regulations	NW Planning	NW Ops	Infrastructure Sharing	HR/Admin	Finance	Business / Planning & IT
GM	1	1	0			1			1	1	2
DGM	1	1	1	1		1	1	1	1	2	1
AGM	4	2	2		1	1		1	2	9	1
ASSTDE	4	6	6	3	2	3	3	2	8	20	4
ASSTTD	6	1	6	1		2	3		6	13	2
Total	16	11	16	6	3	7	11	5	12	45	9
G Total	136										

Small Circles such as Jharkhand, Uttarakhand, HP, Chhattisgarh, NE 1 and NE 2

Level	Marketing	Network Related all activities (Telecom Technical Manpower)							HR/Admin	Finance and IT	
PGM	1										
DGM	2										
	Marketing	Consumer Fixed Access					Consumer Mobility				
		NW Planning	NW Ops	Transmissions	Regulations	NW Planning	NW Ops	Infrastructure Sharing	HR/Admin	Finance	Business Planning / IT
DGM	0			1			1		0	2	1
AGM	2	1	1	1	1	1			2	5	1
ASSTDE	7	5	5	2	2	2	5	1	4	18	3
ASSTTD	2	1	3			2	1		0	9	2
Total	11	7	9	3	3	5	6	1	6	34	7
G Total	101										

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Size wise break up of Circle Offices

Category	Circle	Revenue INR Cr (FY 12-13)
Large	Tamil Nadu	1852
	Maharashtra	1986
	Kerala	2025
	Andhra Pradesh	2315
	Karnataka	1200
	West Bengal*	370*
	UP (E)	1000
	Gujarat	1100
	Rajasthan	885
	Medium	Punjab
Madhya Pradesh		750
UP (W)		540
Orissa		599
Haryana		409
Bihar		283
J&K		413
Assam		375
Jharkhand		221
Small	Uttanchal	221
	Himachal Pradesh	111
	Chhattisgarh	260
	NE I & II	350

* West Bengal has been considered in the large category due to its geographic presence and its importance for supporting the NE 1 and NE 2 Circles. In future it is also proposed that all CTS activities (procurement for eastern / north eastern region should be transferred to West Bengal Circle.

POSITIONAL AND OPERATIONAL MANPOWER NORMS FOR ONE AREA OFFICE IN THE CIRCLE

A)

Positional Manpower Norms					
DGM & Above					
Role	Level	Manpower	Role	Level	Manpower
PGM Headed Area Offices			GM Headed Area Offices		
Area Office Head (PGM Headed)	PGM	1	Area Office Head	GM	1
Area Sales Manager CFA	GM	1	Area Sales Manager CFA	DGM	1
Area Sales Manager CM	GM	1	Area Sales Manager CM	DGM	1
O&M Monitoring Head	GM	1	O&M Monitoring Head	DGM	1
Area Customer Service Delivery	GM	1	Area Customer Service Delivery	DGM	1
Area office HR Head	GM	1	Area office HR Head	DGM	1
Area Office Finance Head	GM	1	Area Office Finance Head	DGM	1
Support to Area Sales Manager CFA	DGM	2			
Support to Area Sales Manager CM	DGM	2			
Support to O&M Monitoring Head	DGM	2			
Support to Area Customer Service Delivery	DGM	2			
Support to Area Office HR Head	DGM	2			
Support to Area Office Finance Head	DGM	2			

Operational Manpower Norms

B) ROLES ----->	Sales	Marketing	Customer Service Delivery (CSD)	CFA O&M	HR/Admin	Finance/Accounts
AGM/SDE/JTO	15,000 DELs per Sales Executive	1,00,000 DELs per Marketing Executive	30,000 DELs per CSD Executive	2705 CFA connections per AGM/SDE/JTO	7% of all manpower in Area Office	20% of all manpower in Area Office

Proposed Number of Area Offices

Name of Circle	Existing number of SSAs	Proposed number of Area offices per Circle
Andhra Pradesh	21	11
Assam	7	6
Bihar	19	7
Chhattisgarh	6	6
Gujarat	17	10
HP	6	6
Haryana	9	3
J&K	5	3
Jharkhand	6	6
Kerala	11	11
Karnataka	19	10
Maharashtra	30	14
MP	34	5
North East	6	6
Orissa	12	7
Punjab	11	4
Rajasthan	24	10
Tamil Nadu	17	10
UP (E)	31	9
UP (W)	18	9
UTL	6	6
WB	14	7
Total	329	166

Methodology for Calculation of Executive Manpower in Circle & Area Offices

A. Circle-wise Positional Norms:

They are available at page number 1 .

B. Circle Office wise Operational Manpower (AGM/SDE/JTO) for CM O&M :-

7817 wireless connections per employee

C. Area office wise Positional and Operational Norms:

They are available at page number 3 .

Total Executive Manpower (BU/Function wise strength)

Circle	As-Is Data			Recommended Executive strength										
	Total fixed line cxns	Total Mobile cxns	Working no of Executives	Sales	Mktg	CSD	CM O&M & CFA O&M	CFA NWP / Transmission / Regulations	CM NWP / Infrasharing	Enterprise Sales	Finance	HR	IT	Total
Tamil Nadu	1880877	5178350	3659	471	75	247	1201	42	28	28	456	155	11	2713
Maharashtra	2505096	8721306	4428	745	116	388	1816	42	28	42	697	234	11	4120
Kerala	3621328	3306388	3091	444	73	244	1427	42	28	49	506	171	11	2994
AP	2172906	6067549	4127	558	86	287	1386	42	28	25	528	178	11	3129
KARNATAKA	1950993	3909941	3969	391	63	207	1049	42	28	29	395	135	11	2350
WB	519368	3457575	1438	265	44	142	624	42	28	23	248	86	11	1514
UP (E)	882772	12510330	1766	892	138	455	1851	42	28	27	753	248	11	4445
GUJARAT	1878580	5606241	2658	467	79	261	1251	42	28	61	478	162	11	2839
RAJASTHAN	1066402	6641409	1840	513	81	268	1155	42	28	30	464	157	11	2749
PUNJAB	1227654	5890513	2083	458	73	239	1117	39	27	24	428	139	10	2554
MP	827431	4126187	1886	311	52	168	766	39	27	29	303	100	10	1806
UP (W)	564328	4466506	1278	320	52	175	702	39	27	34	293	99	10	1752

Source: BSNL data, Deloitte's analysis

Total Executive Manpower (BU/Function wise strength) (Contd.)

Circle	As-Is Data			Recommended Executive strength										
	Total fixed line cxns	Total Mobile cxns	Working no of Executives	Sales	Mktg	CSD	CM O&M & CFA O&M	CFA NWP / Transmission / Regulation	CM NWP / Infrasharing	Enterprise Sales	Finance	HR	IT	Total
HARYANA	582480	3945918	1153	260	47	152	712	39	27	48	271	88	10	1655
ORISSA	429214	3945612	1099	281	46	151	638	39	27	25	260	88	10	1565
Bihar	232094	2766029	796	188	32	106	431	39	27	26	184	63	10	1106
JK	239816	1049813	506	75	15	46	51	38	27	18	91	31	10	401
ASSAM	209896	1430675	816	109	18	60	257	39	27	13	111	40	10	684
JHARKHAND	195803	1318194	443	98	16	56	223	23	13	16	111	40	6	602
UTTARAKHAND	240037	1888606	420	140	22	76	321	23	13	15	132	46	6	795
HP	338225	1951428	601	150	24	82	356	23	13	15	144	50	6	862
CHHATISGARH	147366	1680251	459	119	19	66	268	23	13	16	113	40	6	684
NE - 1	96020	1077984	338	80	13	42	172	23	13	5	75	26	6	454
NE - 2	94411	583883	301	47	8	25	117	14	13	5	49	18	6	301
CHENNAI TD	979577	1940417	1594	166	33	100	257	42	28	38	142	48	11	865
KOLKATA TD	1117326	2838898	1678	235	44	135	372	42	28	38	192	64	11	1160
A & N	14251	205650	85	18	7	9	10	7	4	3	3	2	1	65
Total	24014261	96505650	42512	7800	1276	4189	18530	909	606	682	7426	2508	238	44225

Source: BSNL data, Deloitte's analysis

Total Executive Manpower (level wise strength)

Territorial Circles	As-Is Executives - Territorial Circles				Total Proposed -Stage 1					
	CGM/PGM	GM / Sr GM	DGM / Addl GM	AGM / SDE / JTO / CAO	As-Is Exe	CGM / PGM	GM	DGM	AGM / SDE / JTO	Total Proposed
Tamil Nadu	1	24	107	3527	3659	4	29	90	2589	2712
Maharashtra	2	33	72	4321	4428	4	34	118	3978	4134
Kerala	1	18	35	3037	3091	4	31	95	2924	3054
AP	0	36	86	4004	4127	4	31	100	3005	3140
KARNATAKA	4	23	85	3857	3969	4	30	91	2234	2359
WB	3	19	34	1382	1438	4	27	72	1389	1492
UP (E)	2	32	58	1674	1766	4	29	84	4328	4445
GUJARAT	2	28	56	2571	2658	4	30	95	2720	2849
RAJASTHAN	1	19	59	1761	1840	4	30	90	2637	2761
PUNJAB	1	18	41	2023	2083	2	10	39	2485	2536
MP	1	17	44	1824	1886	2	11	46	1750	1809
UP (W)	1	18	36	1223	1278	2	15	70	1667	1754
HARYANA	2	15	28	1108	1153	2	9	33	1572	1616

Source: BSNL data, Deloitte's analysis

Total Executive Manpower (level wise strength) (Contd.)

Territorial Circles	As-Is Executives - Territorial Circles					Total Proposed - Stage 1				
	CCMPG M	GM / Sr GM	DGM / Addl. GM	AGM / SDE / JTO / CAO	As-Is Exe	CGM / PGM	GM	DGM	AGM / SDE / JTO	Total Proposed
ORISSA	1	9	32	1057	1099	2	13	57	1495	1567
Bihar	1	10	28	757	796	2	13	59	1035	1109
JK	1	3	12	490	506	1	9	33	315	358
ASSAM	0	16	22	778	816	1	12	52	617	682
JHARKHAND	1	10	19	413	443	1	11	45	544	601
UTTARAKHAND	1	10	18	391	420	1	11	43	741	796
HP	0	6	22	573	601	1	11	43	808	863
CHHATISGARH	1	8	19	431	459	1	11	44	630	686
NE - 1	1	8	18	311	338	1	8	27	420	456
NE - 2	0	5	17	279	301	1	7	26	267	301
CHENNAI TD	0	16	55	1523	1594	2	14	43	807	866
KOLKATA TD	2	11	44	1621	1678	2	14	43	1102	1161
A & N	0	1	4	80	85	0	6	16	95	117
Total	30	413	1051	41016	42512	60	456	1554	42155	44225

Source: BSNL data, Deloitte's analysis