



R F D

Results Framework Document for Department of Telecommunication

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To provide to the people of India, reliable and affordable tele-connectivity capable of delivering tele-services anytime, anywhere.

Mission

- To develop a strong, vibrant, secure state-of-the-art telecommunication network providing seamless coverage with special focus on rural and remote areas and bridging digital divide .
- Promote Research and Development and Product Developments in cutting edge technologies and services for domestic and worldwide markets
- Promote Development of new standards and generate IPRs to make India a leading nation in the area of telecom standardization, especially among Asia Pacific countries.
- To create knowledge based society through proliferation of broad band facilities in every part of the country.
- Make India a global hub, for telecom services and telecom equipment manufacturing.

Objectives

- 1 Formulation of National telecom Policy and Policy on Licensing Frame Work and Spectrum Managemen
- 2 Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote areas
- 3 Transparency in Spectrum Allocation
- 4 Adequate Telecom Network Security
- 5 Policy on Infrastructure
- 6 Promotion of indigenous R&D and Manufacturing
- 7 Strengthening of PSUs /Autonomous Organization
- 8 Policy on Numbering Plan

Functions

- 1 Policy, Licensing and coordination matters relating to Telegraphs, Telephones, Wireless, Data, Fascimile, Telematic services and other like forms of communications
- 2 Promotion of standardization, research and development in telecommunications

Section 1: Vision, Mission, Objectives and Functions

- 3 Promotion of private investment in telecommunications
- 4 Financial assistance for the furtherance of research and study in telecommunication technology and for building up adequately trained manpower for telecom programme including assistance to institutions and to universities for advance scientific study and research

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Formulation of National telecom Policy and Policy on Licensing Frame Work and Spectrum Managemen	30.00	[1.1] Formulation and Approval of Policy on Spectrum assignment and pricing	[1.1.1] On-time approval	Date	5.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[1.2] Formulation and Approval of Policy on Licensing related issues	[1.2.1] On-time approval	Date	5.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[1.3] Formulation and Approval of Policy on consolidation of Spectrum	[1.3.1] On-time approval	Date	5.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[1.4] Formulation and approval of policy on Spectrum Management	[1.4.1] On-time approval	Date	5.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[1.5] Formulation of National Telecom Policy	[1.5.1] On-time formulation	Date	10.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
[2] Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote areas	13.00	[2.1] Improving broadband (BB) connectivity in rural & remote areas (broadband connections with speed @256 Kbps & above are to be treated as BB connections	[2.1.1] Increase in Wireline Broadband connections in rural & remote areas	Numbers	3.00	250000	225000	220000	215000	210000
			[2.1.2] Increase in Wireless Broadband connections in rural & remote areas – signing of the Agreements for the Service Areas (total 19) with the successful bidders for implementation of the scheme	Numbers	3.00	19	17	14	13	11
		[2.2] Facilitating increase in rural tele density	[2.2.1] Increase rural tele density from 32% to 40 %	%	5.00	40	38	36	34	32

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.3] Cabinet approval of National Optical Fibre Network	[2.3.1] Approval of Cabinet	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
[3] Transparency in Spectrum Allocation	9.00	[3.1] Release of NFAP	[3.1.1] Release of NFAP 2011	Date	3.00	31/12/2011	31/01/2012	15/02/2012	29/02/2012	31/03/2012
		[3.2] Enhancing transparency in providing information regarding Availability/Allocation of spectrum	[3.2.1] Placing information in Public domain	Date	3.00	29/09/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[3.3] Disposal of all applications within the 6 month of receipt regarding spectrum allocation	[3.3.1] Timely Disposal	Month	3.00	1	2	3	4	5
[4] Adequate Telecom Network Security	6.00	[4.1] Put up draft Comprehensive Network Security Policy	[4.1.1] Draft by 31st January 2012	Date	2.00	31/12/2011	31/01/2012	28/02/2012	15/03/2012	31/03/2012
		[4.2] Enforcement and Implementation of the Security Instruction	[4.2.1] 0.10 % subscriber verification	%	2.00	0.11	0.10	0.09	0.08	0.075
		[4.3] Pilot Implementation of the CMS System in Delhi, if CCS note is approved	[4.3.1] Functioning of CMS after approval of Cabinet	Month	2.00	3.5	4	4.5	5	5.5
[5] Policy on Infrastructure	7.00	[5.1] Formulation and Approval of Policy on Infrastructure	[5.1.1] On-time approval	Date	2.00	31/01/2012	31/03/2012	--	--	--
		[5.2] Formulation and Approval of Policy on MVNO	[5.2.1] On-time approval	Date	3.00	31/01/2012	31/03/2012	--	--	--
		[5.3] Formulation and Approval of Policy on IXP etc.	[5.3.1] On-time approval	Date	2.00	31/01/2012	31/03/2012	--	--	--
[6] Promotion of indigenous R&D and Manufacturing	8.00	[6.1] Issue of guidelines for promoting indigenous manufacturing of telecom equipment	[6.1.1] Facilitating indigenous manufacturing of telecom equipments	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.2] Organisation of India telecom 2011	[6.2.1] Timely completion of activities related to India Telecom 2011	Date	2.00	31/12/2011	--	--	--	--
		[6.3] Facilitating export of telecom equipment	[6.3.1] Rs.14, 000 Crore	Crore Rs	2.00	14000	12600	11200	9800	8400
		[6.4] Introduction of Indian standard for telecom equipment	[6.4.1] Approval of Standards	Numbers	2.00	10	8	6	4	2
[7] Strengthening of PSUs /Autonomous Organization	8.00	[7.1] Board level vacancy to be filled subject to court order if any pending	[7.1.1] Vacancy pending	Number	2.00	0	1	2	3	4
		[7.2] Identifying synergies between different PSUs	[7.2.1] Facilitating synergies between different PSUs	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[7.3] To decide support for uneconomic activities	[7.3.1] Finalise decision in respect of Government support	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[7.4] To get the relevant Govt decision on the Absorption issues	[7.4.1] Finalisation of absorption issues	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
[8] Policy on Numbering Plan	4.00	[8.1] Formulation of revised numbering plan policy for allocation of Fixed line/ mobile numbering	[8.1.1] On-time formulation	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[8.2] Formulation of revised numbering plan policy for all/location of SP Codes, SMS codes & Level 1 Services	[8.2.1] On-time formulation	Date	2.00	15/12/2011	15/01/2012	15/02/2012	29/02/2012	31/03/2012
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		Timely submission of Results	On-time submission	Date	1.00	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	10.00	Identify and Implement 3 major recommendations of ARC II relevant to the department	Finalize 3 major recommendations of ARC II relevant to the department	Date	2.00	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.00	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
		Develop an action plan for e-office Implementation in the department / ministry	Finalize an action plan for e-office	Date	2.00	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.00	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
		Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80
			Independent Audit of Implementation of Grievance Redress Mechanism	%	1.00	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.50	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.50	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNS disposed off during the year.	%	0.50	100	90	80	70	60

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRS disposed off during the year.	%	0.50	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
1 Formulation of National telecom Policy and Policy on Licensing Frame Work and Spectrum Managemen	Formulation and Approval of Policy on Spectrum assignment and pricing	On-time approval	Date	--	--	31/12/2011	--	--
	Formulation and Approval of Policy on Licensing related issues	On-time approval	Date	--	--	31/12/2011	--	--
	Formulation and Approval of Policy on consolidation of Spectrum	On-time approval	Date	--	--	31/12/2011	--	--
	Formulation and approval of policy on Spectrum Management	On-time approval	Date	--	--	31/12/2011	--	--
	Formulation of National Telecom Policy	On-time formulation	Date	--	--	31/12/2011	--	--
2 Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote areas	Improving broadband (BB) connectivity in rural & remote areas (broadband connections with speed @256 Kbps & above are to be treated as BB connections	Increase in Wireline Broadband connections in rural & remote areas	Numbers	--	--	225000	--	--
		Increase in Wireless Broadband connections in rural & remote areas – signing of the Agreements for the Service Areas (total 19) with the successful bidders for implementation of the scheme	Numbers	--	--	17	--	--
	Facilitating increase in rural tele density	Increase rural tele density from 32% to 40 %	%	--	--	38	--	--
	Cabinet approval of National Optical Fibre Network	Approval of Cabinet	Date	--	--	31/12/2011	--	--
3 Transparency in Spectrum Allocation	Release of NFAP	Release of NFAP 2011	Date	--	--	31/01/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Enhancing transparency in providing information regarding Availability/Allocation of spectrum	Placing information in Public domain	Date	--	--	31/12/2011	--	--
	Disposal of all applications within the 6 month of receipt regarding spectrum allocation	Timely Disposal	Month	--	--	2	--	--
4 Adequate Telecom Network Security	Put up draft Comprehensive Network Security Policy	Draft by 31st January 2012	Date	--	--	31/01/2012	--	--
	Enforcement and Implementation of the Security Instruction	0.10 % subscriber verification	%	--	--	0.10	--	--
	Pilot Implementation of the CMS System in Delhi, if CCS note is approved	Functioning of CMS after approval of Cabinet	Month	--	--	4	--	--
5 Policy on Infrastructure	Formulation and Approval of Policy on Infrastructure	On-time approval	Date	--	--	31/03/2012	--	--
	Formulation and Approval of Policy on MVNO	On-time approval	Date	--	--	31/03/2012	--	--
	Formulation and Approval of Policy on IXP etc.	On-time approval	Date	--	--	31/03/2012	--	--
6 Promotion of indigenous R&D and Manufacturing	Issue of guidelines for promoting indigenous manufacturing of telecom equipment	Facilitating indigenous manufacturing of telecom equipments	Date	--	--	31/12/2011	--	--
	Organisation of India telecom 2011	Timely completion of activities related to India Telecom 2011	Date	--	--	--	--	--
	Facilitating export of telecom equipment	Rs.14, 000 Crore	Crore Rs	--	--	12600	--	--
	Introduction of Indian standard for telecom equipment	Approval of Standards	Numbers	--	--	8	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
7 Strengthening of PSUs /Autonomous Organization	Board level vacancy to be filled subject to court order if any pending	Vacancy pending	Number	--	--	1	--	--
	Identifying synergies between different PSUs	Facilitating synergies between different PSUs	Date	--	--	31/12/2011	--	--
	To decide support for uneconomic activities	Finalise decision in respect of Government support	Date	--	--	31/12/2011	--	--
	To get the relevant Govt decision on the Absorption issues	Finalisation of absorption issues	Date	--	--	31/12/2011	--	--
8 Policy on Numbering Plan	Formulation of revised numbering plan policy for allocation of Fixed line/ mobile numbering	On-time formulation	Date	--	--	31/12/2011	--	--
	Formulation of revised numbering plan policy for all/location of SP Codes, SMS codes & Level 1 Services	On-time formulation	Date	--	--	15/01/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	30/11/2009	11/10/2010	08/03/2011	--	--
	Timely submission of Results	On-time submission	Date	29/04/2010	11/10/2010	03/05/2011	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Identify and Implement 3 major recommendations of ARC II relevant to the department	Finalize 3 major recommendations of ARC II relevant to the department	Date	--	--	15/12/2011	--	--
	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--
	Develop an action plan for e-office Implementation in	Finalize an action plan for e-office	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	the department / ministry							
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--	15/12/2011	--	--
	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of Implementation of Grievance Redress Mechanism	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNS on Audit paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNS disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators
and Proposed Measurement Methodology

Objective	Weight	Actions	Success Indicator	Unit	Definition	
Strengthening of PSU's /Autonomous Organisation	8	(i)Board level vacancy to be filled subject to court order if any pending	Vacancy pending	number	For efficient and smooth functioning of PSUs, it is critical that all the Board level vacancies are filled.	
		(ii)Identifying synergies between different PSUs	Facilitating synergies between different PSUs	date	To work out areas of cooperation among various organisations including four PSUs of DOT	
		(iii)To decide support for uneconomic activities	Finalize decision in respect of Government support	date	Activities which are not revenue positive but essential for meeting social objectives	
		(iv)To get the relevant Govt decision on the Absorption issues	Finalization of absorption issues	date	It relates to absorption of officers in BSNL/MTNL	
Promotion of indigenous R&D and Manufacturing	8	(i)Issue of guidelines for promoting indigenous manufacturing of telecom equipment.)	Facilitating indigenous manufacturing of telecom equipments	date	Promoting export of telecom products by Indian Manufacturers to improve export/import ratio.	

		(ii)Organisation of India telecom 2011	Timely completion of activities related to India Telecom 2011	date	Promoting india as telecom hub
		(iii)Facilitating export of telecom equipment	Rs.14,000 Crore	Crore Rs.	Promoting export of telecom products by Indian manufacturers, to improve export/import ratio
		(iv)Introduction of Indian standard for telecom equipment	Approval of standards	numbers	Promoting Indian standard development and ipr creations.
Adequate Telecom Network Security	6	(i)Put up draft Comprehensive Network Security Policy	Draft by 31 st Jan 2012	Date	A requirement for stakeholders planning
		(ii)Enforcement and Implementation of the Security Instruction	0.10% Subscriber verification	%	A requirement for stakeholders planning
		(iii)Pilot Implementation of the CMS System in Delhi, if CCS note is approved	Functioning of CMS after approval of Cabinet	Month	A requirement for stakeholders planning

Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote areas	13	(i) Improving broadband (BB) connectivity in rural & remote areas	(a) Increase in Wireline Broadband connections in rural & remote areas	Nos	Provisioning of Wireline broadband connections in rural and remote areas of country.
		{broadband connections with speed @256 Kbps & above are to be treated as BB connections}	(b) Increase in Wireless Broadband connections in rural & remote areas – signing of the Agreements for the Service Areas (total 19) with the successful bidders for implementation of the scheme	Nos.	Provisioning of Wireless broadband connections in rural and remote areas of country.
		(ii) Facilitating increase in rural tele density	Increase rural tele density from 32% to 40 %	%	To facilitate the development work in rural area related to telecom sector.
		(iii) Cabinet approval of National Optical Fibre Network	Approval of Cabinet	date	A requirement for development of backhaul for telecom services sector
Transparency in Spectrum Allocation		(i) Release of NFAP	release of NFAP 2011	Date	A requirement for proper working of telecom services sector

	9	(ii)Enhancing transparency in providing information regarding Availability/Allocation of spectrum	Placing information in public domain	date	Information to public
		(iii)Disposal of all applications within the 6 month of receipt regarding spectrum allocation	Delay in disposal	month	Information to public
Formulation of National telecom Policy and Policy on Licensing Frame Work and Spectrum Management	30	(i)Formulation and Approval of Policy on Licensing related issues	On-time approval	Date	A requirement for proper working of telecom services sector
		(ii)Formulation and Approval of Policy on Spectrum assignment and pricing	On-time approval	Date	A requirement for proper working of telecom services sector
		(iii)Formulation and Approval of Policy on consolidation of Spectrum	On-time approval	Date	A requirement for proper working of telecom services sector

		(iv)Formulation and approval of policy on Spectrum Management	On-time approval	Date	A requirement for proper working of telecom services sector
		(v)Formulation of National Telecom Policy	On-time formulation	Date	A requirement for proper working of telecom services sector
Policy on Infrastructure	7	(i)Formulation and Approval of Policy on Infrastructure	On-time approval	Date	A requirement for proper working of telecom services sector
		(ii)Formulation and Approval of Policy on MVNO	On-time approval	Date	A requirement for proper working of telecom services sector
		(iii)Formulation and Approval of Policy on IXP etc.	On-time approval	Date	A requirement for proper working of telecom services sector
Policy on Numbering Plan	4	(i)Formulation of revised numbering plan policy for allocation of Fixed line/ mobile numbering	On-time formulation	Date	A requirement for proper working of telecom services sector

		(ii)Formulation n of revised numbering plan policy for all/location of SP Codes, SMS codes &Level 1 Services	On-time formulation	Date	A requirement for proper working of telecom services sector
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Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Ministry of Finance	Timely input	Input for Categorisation of Telecom as Infrastructure	Formulation of policy on Infrastructure	within a fortnight from the reference	Delay in formulation of policy

Minister

Secretary

Department of Telecommunications

Place:----- New Delhi

Date: 20/5/2011