



R F D

Results Framework Document for Department of Telecommunication

(2009-2010)

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 and state-of-the-art telecommunication network.
- Promote Research and Development for India-specific applications and for developing cutting edge technologies.
- To provide seamless access to info-highways across the country and in particular rural and remote areas .
- To create knowledge based society through proliferation of broad band facilities in every part of the country.

Objectives

- 1 • To increase the telecommunication reach
- 2 • Promoting telecom in rural areas
- 3 • Creation of broad-band infrastructure and its penetration
- 4 • Efficient management of the spectrum
- 5 • Encourage manufacturing telecom equipments and export
- 6 • Promoting R&D and entrepreneurship in telecom Sector
- 7 • Continuous improvement in quality in telecom services and enhance consumer options

Functions

- 1 • Policy, Licensing and coordination matters relating to Telegraphs, Telephones, Wireless, Data , Facsimile, Telematic services and other like forms of communications
- 2 Promotion of standardization, research and development in telecommunications
- 3 Promotion of private investment in telecommunications
- 4 Financial assistance for the furtherance of research and study in telecommunications technology and for building adequately trained manpower for telecom programme including assistance to institutions and to universities for advance scientific and

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Column 1	Column 2	Column 3	Column 4		Column5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 • To increase the telecommunication reach	10.00	Facilitating increase in overall teledensity	From 44% to 50%	%	10.000	51	50	48	47	46
2 • Promoting telecom in rural areas	20.00	Facilitating increase in rural teledensity	From 20% to 22%	%	8.000	22.00	21.50	21.00	20.75	20.50
		Creation of infrastructure for provision of mobile services in rural and remote areas	Setting up 7436 shareable infrastructure sites (towers)- 6784 already provided- Remaining plannedby Mar. 2010	%	6.000	100	99	98	97	96
		Provision of Public Telecom and Information Services in rural and remote areas- .	1.Providing VPTs in 62302 uncovered villages in Bharat Nirman Ph I- (60887) already covered) remaining to be covered by Mar.2010	%	2.000	100	99.75	99.50	99.25	99.00
			New VPT Scheme for Covering remaining 62,443 Villages as per Census 2001- 34832 already covered. 5,000 to be	Nos.	2.000	5200	5000	4500	4000	3500
		Provision of household telephone in rural and remote	Providing individual Rural DELs(RDELs) in 1685 Net Cost Positive SDCAs	Nos in Lakh	2.000	5.0	4.5	4.0	3.6	3.0
3 • Creation of broad-band infrastructure and its penetration	20.00	Providing connectivity to common service Centres	Increase from 30000 to 40000	Nos.	0.600	--	--	--	--	--
		Subsidy from USOF for provision of rural wireline broadband connectivity to villages	Broadband connections in rural areas	No.	0.800	--	--	--	--	--
			Provision of PC/Computing devices	No	0.200	--	--	--	--	--
			Subsidy disbursed	Rs. Crore	0.200	--	--	--	--	--
		Subsidy from USOF for augmentation, creation and management of OFC Network and bandwidth in Assam – pilot	Signing of agreement	Date	0.200	--	--	--	--	--

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Total broadband connections	To increase overall broadband connections to 8 million from 7.5 million	Nos.	2.000	--	--	--	--	--
4 • Efficient management of the spectrum	30.00	Auction of spectrum for 3G and BWA services	End of auction	Date	9.000	20/03/2010	31/03/2010	30/04/2010	31/05/2010	30/06/2010
5 • Encourage manufacturing telecom equipments and export	10.00	Decision on selection of joint venture partners for setting up of manufacturing units at ITI in Telecom domain	3 Nos.	Nos	0.300	3	0	2	0	1
		Export of equipments	Rs.2500 crore	Rs. in Cr	0.700	2500	2250	2000	1750	1500
6 • Promoting R&D and entrepreneurship in telecom Sector	5.00	Setting up of telecom entrepreneur development	Feb 28, 2010	Date	0.250	28/02/2010	10/03/2010	20/03/2010	25/03/2010	31/03/2010
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	Delay in On time submission (from the due date Nov. 29, 2009)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	Delay in On time submission (from the due date April 30 2010)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Finalize a Strategic Plan	Delay in Finalizing the Action Plan to make the Strategic Plan for next 5 years (from due date Feb.	Number	1.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 • To increase the telecommunication reach	Facilitating increase in overall teledensity	From 44% to 50%	%	26	37	50	58	65
2 • Promoting telecom in rural areas	Facilitating increase in rural teledensity	From 20% to 22%	%	9.5	15	22	30	40
	Creation of infrastructure for provision of mobile services in rural and remote areas	Setting up 7436 shareable infrastructure sites (towers)- 6784 already provided- Remaining planned by Mar.	%	5.5	58	100	--	--
	Provision of Public Telecom and Information Services in rural and remote areas-	1. Providing VPTs in 62302 uncovered villages in Bharat Nirman Ph I- (60887) already covered) remaining to be covered by Mar.2010	%	87	95	100	--	--
		New VPT Scheme for Covering remaining 62,443 Villages as per Census 2001- 34832 already covered. 5,000 to be covered in last quarter	Nos.	--	23000	25000	14443	--
	Provision of household telephone in rural and remote	Providing individual Rural DELs(RDELs) in 1685 Net Cost Positive SDCAs	Nos in Lakh	1256768	2532219	2000000	--	--
3 • Creation of broad-band infrastructure and its penetration	Providing connectivity to common service Centres	Increase from 30000 to 40000	Nos.	--	10000	40000	100000	--
	Subsidy from USOF for provision of rural wireline broadband connectivity to	Broadband connections in rural areas	No.	200000	600000	800000	1200000	2000000
		Provision of PC/Computing devices	No	--	--	20000	--	--
		Subsidy disbursed	Rs. Crore	--	--	50	--	--
	Subsidy from USOF for augmentation, creation and management of OFC Network and bandwidth in Assam – pilot project	Signing of agreement	Date	--	28/02/2010	28/02/2010	--	--
	Total broadband connections	To increase overall broadband connections to 8	Nos.	3.8	6.2	8	12	20

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
		million						
4 • Efficient management of the spectrum	Auction of spectrum for 3G and BWA services	End of auction	Date	--	--	25/03/2010	--	--
5 • Encourage manufacturing telecom equipments and export	Decision on selection of joint venture partners for setting up of manufacturing units at ITI in Telecom domain	3 Nos.	Nos	--	--	3	--	--
	Export of equipments	Rs.2500 crore	Rs. in Cr	6000	8000	10000	12000	15000
6 • Promoting R&D and entrepreneurship in telecom Sector	Setting up of telecom entrepreneur development Centre in PPP mode	Feb 28, 2010	Date	--	--	10/03/2010	--	--

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

Section 5:

Specific Performance Requirements from other Departments

Ministry of Defence - Release of 20 Mhz spectrum to be allocated to the successful bidders for 3G services.

Minister
Name of the Ministry

Secretary
Department/Ministry

Place: _____
Date _____