R F D

(Results-Framework Document)
for

Department of Telecommunications

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To empower the people of India by providing secure, reliable, affordable and high quality converged telecommunication services anytime, anywhere.

Mission

1.   To develop a robust and secure state-of-the-art telecommunication network providing seamless coverage with special focus on rural and remote areas for bridging the digital divide.2.   To create a knowledge society through proliferation of affordable and high quality broadband services across the nation.3.   To reposition the mobile device as an instrument of socio-economic empowerment of citizens.4.   To make India a global hub for telecom equipment manufacturing and a centre for converged communication services.5.   To promote Research and Development, Design in cutting edge ICTE technologies, products and services for meeting the infrastructure needs of domestic and global markets with focus on security and green technologies.6.   To promote development of new standards to meet national requirements, generation of IPRs and participation in international standardization bodies to contribute in formation of global standards, thereby making India a leading nation in the area of telecom standardization.

Objectives

1   Formulation of National Telecom Policy and Policy on Licensing Framework and Spectrum Management

2   Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote areas

3   Streamlining of Spectrum Allocation

4   Adequate Telecom Network Security

5   Promotion of indigenous R&D; and Manufacturing

6   Strengthening of PSUs/Autonomous Organisations

7   Empowerment of consumers of Telecom Services

8   Skill development in Telecom Sector

9   Infrastructure Development and promotion of Green Telecom

10   Policy on National Numbering Plan

Functions

1   Policy, Licensing and Coordination matters relating to telegraphs, telephones, wireless, data, facsimile and telematic services and other like forms of communications.

Section 1:
Vision, Mission, Objectives and Functions

2   International cooperation in matters connected with telecommunications including matters relating to all international bodies dealing with telecommunications such as International Telecommunication Union (ITU), its Radio Regulation Board (RRB), Radio Communication Sector (ITU-R), Telecommunication Standardization Sector (ITU-T), Development Sector (ITU-D), International Telecommunication Satellite Organization (INTELSAT), International Mobile Satellite Organization (INMARSAT), Asia Pacific Telecommunication (APT).

3   Promotion of standardization, research and development in telecommunications.

4   Promotion of private investment in Telecommunications.

5   Financial assistance for the furtherance of research and study in telecommunications technology and for building up adequately trained manpower for telecom program programme, including- (a) assistance to institutions, assistance to scientific institutions and to universities for advanced scientific study and research; and (b) grant of scholarships to students in educational institutions and other forms of financial aid to individuals including those going abroad for studies in the field of telecommunications.

6   Procurement of stores and equipment required by the Department of Telecommunications.

7   Telecom Commission.

8   Telecom Regulatory Authority of India.

9   Telecom Disputes Settlement and Appellate Tribunal.

10   Administration of laws with respect to any of the matters specified in this list, namely:- (a) The Indian Telegraph Act, 1885 (13 of 1885); (b) The Indian Wireless Telegraphy Act, 1933 (17 of 1933); and (c) The Telecom Regulatory Authority of India Act, 1997 (24 of 1997).

11   Indian Telephone Industries Limited.

12   Post disinvestment matters relating to M/s Hindustan Teleprinters Limited.

13   Bharat Sanchar Nigam Limited.

14   Mahanagar Telephone Nigam Limited

15   Videsh Sanchar Nigam Limited and Telecommunications Consultants (India) Limited.

16   All matters relating to Centre for Development of Telematics (C-DOT).

17   Residual work relating to the erstwhile Department of Telecom Services and Department of Telecom Operations, including matters relating to- (a) cadre control functions of Group 'A' and other categories of personnel till their absorption in Bharat Sanchar Nigam Limited; (b) administration and payment of terminal benefits.

18   Execution of works, purchase and acquisition of land debitable to the capital Budget pertaining to telecommunications.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Formulation of National Telecom Policy and Policy on Licensing Framework and Spectrum Management	25.00	[1.1] Approval of National Telecom Policy	[1.1.1] On time approval	Date	5.00	31/07/2012	30/09/2012	30/11/2012	31/01/2013	31/03/2013
		[1.2] Formulation and approval of Policy on Spectrum assignment and pricing	[1.2.1] On time approval	Date	5.00	31/07/2012	30/09/2012	30/11/2012	31/01/2013	31/03/2013
		[1.3] Formulationa and approval of Exit Policy after the receipt of TRAI recommendations	[1.3.1] On time approval	Month	3.00	5	6	7	8	9
		[1.4] Finalisation and approval of Unified Licensing Regime	[1.4.1] Issue of guidelines for Unified Licensing Regime	Date	4.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
			[1.4.2] Issue of terms and conditions for Unified License	Date	4.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[1.5] Finalisation and approval of M&A Guidelines in respect of Telecom Licences	[1.5.1] On time approval	Date	2.00	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
		[1.6] Finalisation of Guidelines of Spectrum Refarming	[1.6.1] Issue of guidelines	Date	1.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[1.7] Finalisation of Guidelines for Spectrum Sharing	[1.7.1] Issue of guidelines	Date	1.00	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
[2] Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote areas	15.00	[2.1] Facilitate increase in rural teledensity	[2.1.1] Increase in rural teledensity to 42%	%	2.00	43	42	41	40	39

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

Objective	Weight	Action		Success Indicator		Unit	Weight	Target / Criteria Value				
								Excellent	Very Good	Good	Fair	Poor
								100%	90%	80%	70%	60%
		[2.2]	Improving Broadband connectivity in Rural and Remote areas	[2.2.1]	Increase in Wireline Broadband connections in rural and remote areas	No.	2.00	250000	225000	200000	175000	150000
		[2.3]	Revise existing Broadband download speed of 256 kbps to 512 kbps	[2.3.1]	On time approval	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[2.4]	Facilitating the establishment of National Optic Fibre Network (NOFN) up to Village Panchayats	[2.4.1]	Signing of tripartite agreement for RoW with State Governments/ Union Territories	No of States	4.00	24	21	18	15	12
				[2.4.2]	Award of work in Districts for laying Optical Fibre Cable	No of Districts	5.00	150	135	120	105	90
		[2.5]	Improving connectivity in remote areas of North Eastern Region	[2.5.1]	Coverage of balance inhabited villages in NER	Date	1.00	15/10/2012	31/10/2012	15/11/2012	30/11/2012	15/12/2012
[3] Streamlining of Spectrum Allocation	15.00	[3.1]	Notification of Defence Band	[3.1.1]	On time notification	Date	2.00	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
		[3.2]	Conducting Auction of Spectrum after receipt of Government approval	[3.2.1]	Issue of Auction guidelines based on Governement approval	Date	2.50	28/06/2012	28/07/2012	28/08/2012	28/09/2012	28/10/2012
				[3.2.2]	Finalisation and issue of Notice Inviting Application (NIA).	Date	2.50	22/10/2012	22/11/2012	22/12/2012	22/01/2013	22/02/2013

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

Objective	Weight	Action		Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
				[3.2.3] Completion of Auction	Date	2.50	28/01/2013	28/02/2013	28/03/2013	30/03/2013	31/03/2013
				[3.2.4] Receipt of Payments	Date	2.50	08/02/2013	08/03/2013	28/03/2013	30/03/2013	31/03/2013
		[3.3] Review Standing Advisory Committee on Frequency Allocation (SACFA) clearance process		[3.3.1] Completion of review	Date	1.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[3.4] Prepare Roadmap for availablity of additonal Spectrum		[3.4.1] Preparation of Roadmap	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[4] Adequate Telecom Network Security	3.00	[4.1] Issue comprehensive Network Security Policy		[4.1.1] On time issue	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[4.2] Implementation of Centralised Monitoring System (CMS) in License Service Areas(LSAs)		[4.2.1] CMS rollout in LSAs/	No.	1.00	12	10	8	6	4
		[4.3] Establish Telecom Testing and Security Certification (TTSC) Centre and put in place process for security testing of Telecom equipment		[4.3.1] On time establishment	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[5] Promotion of indigenous R&D and Manufacturing	9.00	[5.1] Implementation of policy for Indigenous Manufacturing of Telecom Equipment		[5.1.1] Issue of Guidelines	Date	2.00	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013
				[5.1.2] Creation of fund for promoting R&D and Manufacturing	Date	2.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.1.3] Setting up of Telecommunication Standard Development Organisation (TSDO)	Date	2.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[5.2] Introduction of Indian Standard for Telecom Equipment	[5.2.1] Approval of Standards	No.	2.00	10	8	6	4	--
		[5.3] Organisation of India Telecom 2012	[5.3.1] On time completion	Date	1.00	31/12/2012	--	--	--	--
[6] Strengthening of PSUs/Autonomous Organisations	5.00	[6.1] Board level vacancies to be filled subject to court order, if any, pending	[6.1.1] Time taken for filling up regular vacancies beyond effective date	No. of months	2.00	3	4	5	6	7
		[6.2] Submission of revival plan of ITI Limited to CCEA for final approval	[6.2.1] On time submission	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[6.3] Putting in place required institutional framework related to synergistic alliance amongst BSNL, MTNL, ITI, TCIL, C-DOT and C-DAC	[6.3.1] On time completion	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
[7] Empowerment of consumers of Telecom Services	6.00	[7.1] To amend the Indian Telegraph Act to bring disputes between Telecom Consumers and Telecom Service Providers within the jurisdiction of Consumer Forum	[7.1.1] Approval of Bill by Cabinet	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[7.2] To make mandatory provision for web based	[7.2.1] On time notification	Date	1.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		disclosure of area coverage by Telecom Service Providers								
		[7.3] To extend intra-circle mobile number portability facility on nation wide basis.	[7.3.1] On time notification	Date	2.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[7.4] Removing roaming charges across the nation	[7.4.1] Reference to TRAI after the Cabinet approval of NTP-2012	Month	1.00	1	2	3	4	5
[8] Skill development in Telecom Sector	1.00	[8.1] To form a high level apex body to oversee and to act as guiding and enabling source for aspects relating to skill development in telecom field.	[8.1.1] On time set up	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[9] Infrastructure Development and promotion of Green Telecom	4.00	[9.1] Creation of Telecom Finance Corporation	[9.1.1] Submission to and decision on proposal by Telecom Commission	Date	2.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[9.2] Formulation of sector specific schemes and targets for promotion of green technologies in consultation with Ministry of New and Renewable Energy (MNRE) and other stakeholders	[9.2.1] Submission to and decision on proposal by Telecom Commission	Date	1.00	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[9.3] Formulation of new Internet Protocal Version 6(IPv6) deployment Roadmap	[9.3.1] On time approval	Date	1.00	28/02/2013	10/03/2013	20/03/2013	25/03/2013	31/03/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Version-II								
[10] Policy on National Numbering Plan	2.00	[10.1] Formulation of revised numbering plan policy for allocation of Fixed line/mobile numbering	[10.1.1] On-time approval	Date	2.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	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.	%	0.5	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	Very Good	Good	Fair	Poor
						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.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	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 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Formulation of National Telecom Policy and Policy on Licensing Framework and Spectrum Management	[1.1] Approval of National Telecom Policy	[1.1.1] On time approval	Date	--	--	30/09/2012	--	--
	[1.2] Formulation and approval of Policy on Spectrum assignment and pricing	[1.2.1] On time approval	Date	--	--	30/09/2012	--	--
	[1.3] Formulationa and approval of Exit Policy after the receipt of TRAI recommendations	[1.3.1] On time approval	Month	--	--	6	--	--
	[1.4] Finalisation and approval of Unified Licensing Regime	[1.4.1] Issue of guidelines for Unified Licensing Regime	Date	--	--	15/03/2013	--	--
		[1.4.2] Issue of terms and conditions for Unified License	Date	--	--	15/03/2013	--	--
	[1.5] Finalisation and approval of M&A Guidelines in respect of Telecom Licences	[1.5.1] On time approval	Date	--	--	31/07/2012	--	--
	[1.6] Finalisation of Guidelines of Spectrum Refarming	[1.6.1] Issue of guidelines	Date	--	--	15/03/2013	--	--
	[1.7] Finalisation of Guidelines for Spectrum Sharing	[1.7.1] Issue of guidelines	Date	--	--	31/07/2012	--	--
[2] Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural & remote	[2.1] Facilitate increase in rural teledensity	[2.1.1] Increase in rural teledensity to 42%	%	--	--	42	--	--

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
areas								
	[2.2] Improving Broadband connectivity in Rural and Remote areas	[2.2.1] Increase in Wireline Broadband connections in rural and remote areas	No.	--	--	225000	--	--
	[2.3] Revise existing Broadband download speed of 256 kbps to 512 kbps	[2.3.1] On time approval	Date	--	--	31/10/2012	--	--
	[2.4] Facilitating the establishment of National Optic Fibre Network (NOFN) up to Village Panchayats	[2.4.1] Signing of tripartite agreement for RoW with State Governments/ Union Territories	No of States	--	--	21	--	--
		[2.4.2] Award of work in Districts for laying Optical Fibre Cable	No of Districts	--	--	135	--	--
	[2.5] Improving connectivity in remote areas of North Eastern Region	[2.5.1] Coverage of balance inhabited villages in NER	Date	--	--	31/10/2012	--	--
[3] Streamlining of Spectrum Allocation	[3.1] Notification of Defence Band	[3.1.1] On time notification	Date	--	--	30/09/2012	--	--
	[3.2] Conducting Auction of Spectrum after receipt of Government approval	[3.2.1] Issue of Auction guidelines based on Goverement approval	Date	--	--	03/07/2012	--	--
		[3.2.2] Finalisation and issue of Notice Inviting Application (NIA).	Date	--	--	28/09/2012	--	--

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[3.2.3] Completion of Auction	Date	--	--	28/02/2013	--	--
		[3.2.4] Receipt of Payments	Date	--	--	08/03/2013	--	--
	[3.3] Review Standing Advisory Committee on Frequency Allocation (SACFA) clearance process	[3.3.1] Completion of review	Date	--	--	15/03/2013	--	--
	[3.4] Prepare Roadmap for availablity of additonal Spectrum	[3.4.1] Preparation of Roadmap	Date	--	--	31/01/2013	--	--
[4] Adequate Telecom Network Security	[4.1] Issue comprehensive Network Security Policy	[4.1.1] On time issue	Date	--	--	31/01/2013	--	--
	[4.2] Implementation of Centralised Monitoring System (CMS) in License Service Areas(LSAs)	[4.2.1] CMS rollout in LSAs/	No.	--	--	10	--	--
	[4.3] Establish Telecom Testing and Security Certification (TTSC) Centre and put in place process for security testing of Telecom equipment	[4.3.1] On time establishment	Date	--	--	31/01/2013	--	--
[5] Promotion of indigenous R&D and Manufacturing	[5.1] Implementation of policy for Indigenous Manufacturing of Telecom Equipment	[5.1.1] Issue of Guidelines	Date	--	--	31/01/2013	--	--
		[5.1.2] Creation of fund for promoting R&D and	Date	--	--	15/03/2013	--	--

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Manufacturing						
		[5.1.3] Setting up of Telecommunication Standard Development Organisation (TSDO)	Date	--	--	15/03/2013	--	--
	[5.2] Introduction of Indian Standard for Telecom Equipment	[5.2.1] Approval of Standards	No.	--	--	8	--	--
	[5.3] Organisation of India Telecom 2012	[5.3.1] On time completion	Date	--	--	--	--	--
[6] Strengthening of PSUs/Autonomous Organisations	[6.1] Board level vacancies to be filled subject to court order, if any, pending	[6.1.1] Time taken for filling up regular vacancies beyond effective date	No. of months	--	--	4	--	--
	[6.2] Submission of revival plan of ITI Limited to CCEA for final approval	[6.2.1] On time submission	Date	--	--	15/02/2013	--	--
	[6.3] Putting in place required institutional framework related to synergistic alliance amongst BSNL, MTNL, ITI, TCIL, C-DOT and C-DAC	[6.3.1] On time completion	Date	--	--	15/02/2013	--	--
[7] Empowerment of consumers of Telecom Services	[7.1] To amend the Indian Telegraph Act to bring disputes between Telecom Consumers and Telecom Service	[7.1.1] Approval of Bill by Cabinet	Date	--	--	31/01/2013	--	--

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Providers within the jurisdiction of Consumer Forum							
	[7.2] To make mandatory provision for web based disclosure of area coverage by Telecom Service Providers	[7.2.1] On time notification	Date	--	--	15/03/2013	--	--
	[7.3] To extend intra-circle mobile number portability facility on nation wide basis.	[7.3.1] On time notification	Date	--	--	15/03/2013	--	--
	[7.4] Removing roaming charges across the nation	[7.4.1] Reference to TRAI after the Cabinet approval of NTP-2012	Month	--	--	2	--	--
[8] Skill development in Telecom Sector	[8.1] To form a high level apex body to oversee and to act as guiding and enabling source for aspects relating to skill development in telecom field.	[8.1.1] On time set up	Date	--	--	31/01/2013	--	--
[9] Infrastructure Development and promotion of Green Telecom	[9.1] Creation of Telecom Finance Corporation	[9.1.1] Submission to and decision on proposal by Telecom Commission	Date	--	--	15/03/2013	--	--
	[9.2] Formulation of sector specific schemes and targets for promotion of green technologies in consultation with Ministry of New and	[9.2.1] Submission to and decision on proposal by Telecom Commission	Date	--	--	15/03/2013	--	--

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Renewable Energy (MNRE) and other stakeholders							
	[9.3] Formulation of new Internet Protocal Version 6(IPv6) deployment Roadmap Version-II	[9.3.1] On time approval	Date	--	--	10/03/2013	--	--
[10] Policy on National Numbering Plan	[10.1]Formulation of revised numbering plan policy for allocation of Fixed line/mobile numbering	[10.1.1] On-time approval	Date	--	--	31/12/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	20/05/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	11/10/2010	14/05/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	100	--	--

* Mandatory Objective(s)

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Independent Audit of implementation of public grievance redressal system	%	--	--	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.	%	--	--	100	--	--
	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.	%	--	--	100	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	57.14	--	--

* Mandatory Objective(s)

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Section 4:
Acronym

SI.No	Acronym	Description

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

Objective	Action	Success Indicator	Unit	Definition
[1]Formulation of National Telecom Policy and Policy on Licensing Framework and Spectrum Management	[1.5] Finalisation and approval of M&A Guidelines in respect of Telecom Licences	[1.5.1] On time approval	Date	M&A stands for Merger and Acquisition
	[1.6] Finalisation of Guidelines of Spectrum Refarming	[1.6.1] Issue of guidelines	Date	Spectrum refarming is to move existing users of spectrum i.e. Government departments, public sector, private sector and telecom service providers to alternative frequency bands or media to make spectrum available for introduction of new technologies.
	[1.7] Finalisation of Guidelines for Spectrum Sharing	[1.7.1] Issue of guidelines	Date	Spectrum sharing is meant for optimal and efficient utilisation of spectrum.

[2] Rapid Expansion of Telecom Infrastructure for Voice, data & Broadband with Special emphasis on rural &remote areas	[2.4] Facilitating the establishment of National Optic Fibre Network (NOFN) up to Village Panchayats	[2.4.1] Signing of tripartite agreements for Right of Way (RoW) with State Governments/ Union Territories	No		Signing tripartite agreements for free Right of Way (RoW) with State Governments/Union Territories for smooth laying of Optical Fibre Cables for establishing the NOFN. National Optical Fibre Network is being implemented to extend the optical fibre network upto 2,50,000 Gram Panchayats.
		[2.4.2] Award of work in Districts for laying Optical Fibre Cable (OFC)	No		Award of the work for establishing the NOFN, by the SPV (Special Purpose Vehicle) in timely manner. It is targeted that SPV will award the work in 150 districts for the financial year 2012-13

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?
States/Union Territories Governments/Rail Tel/Power Grid	Signing of tripartite agreements for Right of Way(RoW) with State Governments/ Union Territories	Concerned State/Union Territory Governments and PSUs should complete their network in timely manner for signing the tripartite agreement for free RoW for establishing the NOFN.	Timely RoW for establishing the NOFN	100%	The project will be delayed if the RoW is not provided in timely manner.
Railtel/PowerGrid	Award of work in districts for laying Optical Fibre Cable (OFC)	Concerned PSUs should complete the tendering process in time for award of the work for laying OFC	NOFN work is to be executed by concerned PSUs only	100%	The project will be delayed if the work is not awarded in timely manner.

State/Union Territory Governments.	Increase rural teledensity to 42%	Basic infrastructure e.g. uninterrupted supply of power, water, roads etc. and security should be made available at telecom infrastructure sites.	Development of telecom infrastructure depends on availability of uninterrupted supply of power, water, roads etc. and security.	100%	Telecom projects of Service Providers will be delayed, if the requisite facilities are not made available in timely manner.
Comments from various stakeholders / Government Departments	Date of issue of comprehensive security policy	Comments/ feedback	The comments from stakeholders help in refining the policy.	Not Applicable	Policy may be left with some loopholes.

Minister

Secretary

Place: New Delhi

Department of Telecommunications

Date: -----------

Section 6:
Outcome/Impact of Department/Ministry

	Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Facilitating increase in Rural Teledensity		% Increase in Rural Teledensity	%	33.79	38	42	48	52
2	Facilitating increase in overall Teledensity		% increase in overall Teledensity	%	70.89	80	90	100	110
3	Penetrating increase in Broadband Connection		Number of Broadband Connections provided (in millions)	No	11.87	14	30	60	90
4	Indigenising Manufacturing of Telecom Equipment	Department of IP &P Ministry of Fiannce	Facilitating idigenous manufactruing of telecom equipments (in crores)	Rs (in Crore)	51500	52000	52500	53000	54500
5	Enhanced Security of the Telecom Network	MHA , NSCS, DIT	% of Telecom Service Providers whoes compliance to security guidelines has been ensured through audit etc.	%			100	100	100
6	Assistance to LEA for enchancing the security of the society/nation.	MHA, Security Agencies ,NTRO	1) issue of secutiry Policy ii) Implementation of CMS in 10 LSAs iii) Establishment of TTSC and putting in place process for security testing of telecom equiptment.	Date			31/01/2013		
7	Reduction in Pollution/consumption of fossil fuels	Ministry of New and Renewable Energy Resources, Ministry of Power, State Electricity Boards, Planning Commission, Department of Expenditure	No. of Base Terminal Stations (BTSs) operating on Renewable Energy	No.			10000	50000	100000

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