



No. 64-309/2014-BB/Target 14-15

Dated: 25-04-2014

To
All The CGMTs
Telecom Circles/Telecom Districts.

Sub: Targets for Landline & Broadband Growth and Operational parameters for FY 2014-15.

1. After discussion held at Zonal level with CGMTs of all circles, targets for all the circles (except J&K) for Landline & Broadband Growth and Operational parameters for FY 2014-15 have been finalized.
2. Consolidated targets for all the circles (except J&K) for Landline & Broadband Growth and Operational parameters for FY 2014-15 have been prepared and enclosed. Zonal Summary is as follows:

ZONE	Landline		ADSL Broadband		FTTH		Wi-Max	
	Physical	Financial (in Rs Cr.)	Physical	Financial (in Rs Cr.)	Physical	Financial (in Rs Cr.)	Physical	Financial (in Rs Cr.)
EAST	134635	602.75	138750	535.61	4965	8.171	29260	26.5
WEST	273500	1334	344000	1050	9700	27.5	1450	2.67
NORTH*	276700	906	308600	863.23	9100	22.11	40224	41.64
SOUTH	637930	2265.39	772225	2296.75	31200	41.2	23000	25.69
Total	1322765	5108.14	1563575	4745.59	54965	98.981	93934	96.5

* Except J&K circle.

Encls: As Above (Target for FY 2014-15 - 6 pages)


(Deepak Garg)
Addl. GM (NWP-BB)

Copy to:

1. CMD for kind information please.
2. Dir (CFA) for kind information please.
3. PGM (NWP-BB) for kind information Please.
4. GM (BP-CFA), BSNL CO, New Delhi.
5. CGM J&K Circle, for sending the targets for inclusion in consolidated target.
6. Sr. GMs (NWP-CDMA/Wi-Max) / (NWP-CFA) / (NWO- CFA), BSNL CO, New Delhi.

Landline Physical and Financial Targets for 2014-15

Zone	Circles	Physical Target for 2014-15					Financial Target for 2014-15 (in Cr Rs.)
		Q1	Q2	Q3	Q4	Total	
EAST	A&N	325	325	325	325	1300	4.0
	Assam	3600	3300	3000	3500	13400	42.0
	Bihar	5000	4500	5000	5500	20000	57.3
	Jharkhand	3000	3500	3500	3500	13500	40.0
	Kolkata	6000	6500	6500	7000	26000	267.0
	NE-I	1500	1500	1500	1500	6000	22.0
	NE-II	1420	1295	1400	1320	5435	8.1
	Orissa	6750	6750	6750	6750	27000	76.0
	W.B.	5375	5375	5575	5675	22000	86.4
	Zone Total	32970	33045	33550	35070	134635	602.75
WEST	Chattisgarh	2925	3225	3625	3725	13500	36.00
	Gujarat	18800	19700	20500	21000	80000	475.00
	M.P.	11000	12000	12000	12000	47000	190.00
	Maharashtra	33000	33000	33000	34000	133000	633.00
	Zone Total	65725	67925	69125	70725	273500	1334
NORTH	Haryana	8050	8450	8650	8850	34000	130.0
	H.P.	4500	6000	6000	6000	22500	44.0
	J & K **	-	-	-	-	-	-
	Punjab	18000	18000	22000	22000	80000	200.0
	Rajasthan	10000	14000	14000	14000	52000	236.0
	U P (East)	8000	8500	9500	10000	36000	104.0
	U P (West)	9800	9800	9800	9800	39200	145.0
	Uttaranchal	3250	3250	3250	3250	13000	47.0
	Zone Total	61600	68000	73200	73900	276700	906
SOUTH	A.P (including HYD TD)	41250	46250	43250	44250	175000	445.00
	Chennai TD	13750	13750	13750	13750	55000	315.00
	Karnataka (including BG TD)	38000	38000	45000	50000	171000	515.00
	Kerala	20000	25000	25000	30000	100000	624.39
	Tamilnadu	34080	38290	32330	32230	136930	366.00
	Zone Total	147080	161290	159330	170230	637930	2265.39
	Separately for HYD TD	9500	10000	11000	12000	42500	173.00
	Separately for BG TD	20000	22000	23000	25000	90000	315.77
Total		307375	330260	335205	349925	1322765	5108.14

NOTE: ** J&K Circle not attended the Meeting. Targets will be intimated separately

Su
25/4/14

ADSL Broadband Physical and Financial Targets for 2014-15

Zone	Circles	Physical Target for 2014-15					Financial Target for 2014-15 (in Cr Rs.)
		Q1	Q2	Q3	Q4	Total	
EAST	A&N	400	400	400	400	1600	4.4
	Assam	2700	2700	2500	3100	11000	48.0
	Bihar	3500	3500	3500	4500	15000	51.8
	Jharkhand	3500	3500	3500	4000	14500	58.0
	Kolkata	6000	8000	8000	10000	32000	170.0
	NE-I	1500	1500	1500	1500	6000	20.4
	NE-II	1190	1200	1160	1100	4650	12.8
	Orissa	6750	7250	7750	8250	30000	90.0
	W.B.	6000	6000	6000	6000	24000	80.2
	Zone Total	31540	34050	34310	38850	138750	535.61
WEST	Chattisgarh	3500	3500	3500	3500	14000	50.0
	Gujarat	17200	17200	21500	30100	86000	320.0
	M.P.	16000	16000	16000	16000	64000	165.0
	Maharashtra	40000	44000	46000	50000	180000	515.0
	Zone Total	76700	80700	87000	99600	344000	1050
NORTH	Haryana	10500	10500	9500	9500	40000	105.0
	H.P	2000	2000	2200	2200	8400	47.0
	J & K **	-	-	-	-	-	-
	Punjab	20000	25000	25000	30000	100000	228.2
	Rajasthan	17500	17500	17500	17500	70000	200.0
	U P (East)	8500	9000	9500	10000	37000	123.0
	U P (West)	9800	9800	9800	9800	39200	110.0
	Uttaranchal	3500	3500	3500	3500	14000	50.0
	Zone Total	71800	77300	77000	82500	308600	863.23
SOUTH	A.P (including HYD TD)	48750	38750	38750	38750	165000	390.0
	Chennai TD	15000	15000	15000	15000	60000	375.0
	Karnataka (including BG TD)	38000	36000	38000	42500	154500	565.0
	Kerala	57500	57500	62500	72500	250000	510.0
	Tamilnadu	31755	37815	37985	35170	142725	456.8
	Zone Total	191005	185065	192235	203920	772225	2296.75
	Separately for HYD TD	5575	5675	5875	5875	23000	94.0
	Separately for BG TD	20000	19000	20000	21000	80000	335.3
	Total	371045	377115	390545	424870	1563575	4745.59

NOTE: ** J&K Circle not attended the Meeting. Targets will be intimated separately

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25/4/14

FTTH Physical and Financial Targets for 2014-15

Zone	Circles	Physical Target for 2014-15					Financial Target for 2014-15 (in Cr Rs)
		Q1	Q2	Q3	Q4	Total	
EAST	A&N *	-	-	-	-	-	-
	Assam	60	75	100	125	360	0.54
	Bihar	50	50	50	50	200	1.00
	Jharkhand	25	35	45	50	155	0.38
	Kolkata	400	800	800	1000	3000	5.00
	NE-I	12	12	12	14	50	0.0610
	NE-II *	-	-	-	-	-	-
	Orissa	250	250	250	250	1000	1.10
	W.B.	50	50	50	50	200	0.0900
	Zone Total	847	1272	1307	1539	4965	8.171
WEST	Chattisgarh	150	200	250	300	900	1.50
	Gujarat	700	1100	1500	1500	4800	11.00
	M.P.	800	1000	1000	1200	4000	5.00
	Maharashtra	1200	1800	2600	3400	9000	10.00
	Zone Total	1650	2300	2750	3000	9700	27.5
NORTH	Haryana	340	340	410	410	1500	3.61
	H.P	150	150	150	150	600	0.66
	J & K **	-	-	-	-	-	-
	Punjab	300	300	300	300	1200	2.00
	Rajasthan	550	550	600	600	2300	5.00
	U P (East)	100	200	300	400	1000	5.00
	U P (West)	525	525	525	525	2100	5.40
	Uttaranchal	75	90	110	125	400	0.44
	Zone Total	2040	2155	2395	2510	9100	22.11
SOUTH	A.P (including HYD TD)	1075	1225	1325	1375	5000	8.00
	Chennai TD	1250	1250	1250	1250	5000	10.00
	Karnataka (including BG TD)	2775	3450	3900	4075	14200	12.00
	Kerala	1000	1000	1000	1000	4000	8.00
	Tamilnadu	750	750	750	750	3000	3.20
	Zone Total	6850	7675	8225	8450	31200	41.2
	Separately for HYD TD	875	950	1025	1150	4000	4.50
	Separately for BG TD	1000	2500	2750	3750	10000	7.00
	Total	11387	13402	14677	15499	54965	98.981

NOTE: * A&N & NE-II have no FTTH Equipment.

NOTE: ** J&K Circle not attended the Meeting. Targets will be intimated separately



Wi-Max Physical and Financial Targets for 2014-15

Zone	Circles	Physical Target for 2014-15					Financial Target for 2014-15 (in Cr Rs.)
		Q1	Q2	Q3	Q4	Total	
EAST	A&N *	-	-	-	-	-	-
	Assam	850	850	850	850	3400	3.88
	Bihar	1500	1800	2000	2500	7800	4.86
	Jharkhand	200	250	500	600	1550	2.16
	Kolkata *	-	-	-	-	-	-
	NE-I	300	300	300	300	1200	2.6
	NE-II	595	605	505	605	2310	1.6
	Orissa	2000	2500	3000	4000	11500	10
	W.B.	375	375	375	375	1500	1.4
	Zone Total	5820	6680	7530	9230	29260	26.5
WEST	Chattisgarh	109	111	114	116	450	0.47
	M.P.	250	250	250	250	1000	2.20
	Zone Total	359	361	364	366	1450	2.67
NORTH	Haryana	25	25	25	25	100	1.8
	H.P. ##	-	-	-	-	-	-
	J & K **	-	-	-	-	-	-
	Punjab	5846	5846	5846	5846	23384	20
	Rajasthan	10	10	10	10	40	0.2
	U P (East)	2500	2500	3000	3000	11000	11
	U P (West)	1225	1225	1225	1225	4900	6.2
	Uttaranchal	200	200	200	200	800	2.4
	Zone Total	9806	9806	10306	10306	40224	41.64
SOUTH	Kerala	4000	5200	6900	6900	23000	25.69
	Zone Total	4000	5200	6900	6900	23000	25.69
Total		19985	22047	25100	26802	93934	96.5

NOTE: * A&N & NE-II have no Wi-Max Equipment

NOTE: ** J&K Circle not attended the Meeting. Targets will be intimated separately

NOTE: ## Target for H.P. Circle Could not be finalized during meeting H.P. Circle to review and submit separately.

NOTE : Due to BWA spectrum surrender in A.P./Karnataka/Chennai TD /Tamilnadu/Maharashtra & Gujarat Circles Wi-Max Targets have not been fixed.

Landline And Broadband Provisioning Targets for Q-1 of 2014-15

Zone	Circles	% Landline Provisioning Target		% Broadband Provisioning Target	
		Within 3 days	Within 7 days	Within 3 days	Within 7 days
EAST	A&N	50	100	50	100
	Assam	60	85	75	100
	Bihar	46	90	50	75
	Jharkhand	45	75	55	80
	Kolkata	40	80	50	85
	NE-I	45	75	45	75
	NE-II	75	90	75	90
	Orissa	60	90	70	90
	W.B.	99	100	100	100
WEST	Chattisgarh	60	100	70	100
	Gujarat	90	100	90	100
	M.P.	60	100	70	100
	Maharashtra	50	100	80	100
NORTH	Haryana	50	100	80	100
	H.P	60	90	80	98
	J & K **	-	-	-	-
	Punjab	50	90	80	100
	Rajasthan	40	100	75	100
	U P (East)	50	90	80	99
	U P (West)	70	100	85	100
	Uttaranchal	60	100	70	100
SOUTH	A.P	70	100	90	100
	HYD TD	70	100	90	100
	Chennai TD	28	70	60	90
	Karnataka	65	90	90	100
	BG TD	65	90	80	100
	Kerala	30	100	60	100
	Tamilnadu	50	75	60	90

NOTE: ** J&K Circle not attended the Meeting. Targets will be intimated separately

Landline and Broadband Fault Clearance Targets for Q-1 of 2014-15

Zone	Circle	% Landline Fault Clearance			%Broadband Fault Clearance			% Repeat Fault Rate
		Within 1 day	Within 3 days	Within 7 days	Within 1 day	Within 3 days	Within 7 days	
EAST	A&N	40	70	100	40	70	100	10
	Assam	30	65	100	35	75	100	10
	Bihar	25	75	100	50	90	100	10
	Jharkhand	25	65	100	30	70	100	10
	Kolkata	30	70	100	40	80	100	10
	NE-I	25	65	100	30	70	100	10
	NE-II	25	65	100	50	80	100	10
	Orissa	45	60	100	50	75	100	10
	W.B.	90	99	100	90	100	100	10
WEST	Chattisgarh	45	65	100	60	85	100	10
	Gujarat	70	90	100	70	100	100	10
	M.P.	50	65	100	60	75	100	10
	Maharashtra	50	75	100	55	100	100	10
NORTH	Haryana	50	85	100	50	95	100	10
	H.P	30	75	100	40	90	100	10
	J & K **	-	-	-	-	-	-	10
	Punjab	60	90	100	70	95	100	10
	Rajasthan	45	90	100	45	95	100	10
	U P (East)	30	70	100	45	80	100	10
	U P (West)	40	85	100	50	90	100	10
	Uttaranchal	30	90	100	45	95	100	10
SOUTH	A.P	65	95	100	70	95	100	10
	HYD TD	65	95	100	70	95	100	10
	Chennai TD	55	90	100	70	95	100	10
	Karnataka	60	75	100	70	95	100	10
	BG TD	60	75	100	65	95	100	10
	Kerala	60	80	100	70	90	100	10
	Tamilnadu	55	85	100	65	95	100	10

NOTE: ** J&K Circle not attended the Meeting. Targets will be intimated separately