

**BHARAT SANCHAR NIGAM
LIMITED**

ANNUAL PLAN

2011-12

(MOU And Internal Target)

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**MEMORANDUM
OF
UNDERSTANDING**

Between

Department of Telecommunication

GOVT. OF INDIA

And

Bharat Sanchar Nigam Ltd.

For the Year 2011-12

MEMORANDUM OF UNDERSTANDING

PART-I

VISION / MISSION AND OBJECTIVES

VISION:

- a) Be the leading telecom service provider in India with global presence
- b) Create a customer focused organization with excellence in customer care, sales and marketing
- c) Leverage technology to provide affordable and innovative telecom services / products across customer segments

MISSION:

- a) Be the leading telecom service provider in India with global presence**
- Generating value for all stakeholders – employees, shareholders, vendors & business associates
 - Maximizing return on existing assets with sustained focus on profitability
 - Becoming the most trusted, preferred and admired telecom brand
 - To explore International markets for Global presence
- b) Creating a customer focused organization with excellence in sales, marketing and customer care**
- Developing a marketing and sales culture that is responsive to customer needs
 - Excellence in customer service-”friendly, reliable, time bound, convenient and courteous service”
- c) Leveraging technology to provide affordable and innovative products/services across customer segments**
- Offering differentiated products/services tailored to different service segments
 - Providing reliable telecom services that are value for money
- d) Providing a conducive work environment with strong focus on performance**
- Attracting talent and keeping them motivated
 - Enhancing employees skills and utilizing them effectively
 - Encouraging and rewarding individual and team/group performance
- e) Establishing efficient business processes enabled by IT**
- Changing policies and processes to enable transparent, quick and efficient decision making
 - Building effective IT systems and tools

Performance Evaluation Parameters for MoU 2010-11 and Proposed parameters and Target for MoU 2011-12													
S. No.	STATIC FINANCIAL PARAMETERS	UNIT	Nature of Parameter	Parameter weight	MOU 2011-12 Target					MOU Target 2011-12 (Very Good)	Concerned Unit in Corporate Office		
					Excellent	Very Good	Good	Fair	Poor				
1	(a) Financial Performance Indicators												
	(i) Gross Margin / Gross Block	% age	Positive	2	6.03	5.74	5.45	5.18	4.92	5.74	All the Four BUs in Corporate Office. Target setting on the Expenses by Sr GM (BFC&I). Monitoring of the Same by Sr GM (CA) / Sr GM (BFC&I)		
	(ii) Net Profit / Net Worth	% age		10	-2.80	-2.95	-3.10	-3.25	-3.41	-2.95			
	(iii) Gross Profit / Capital Employed	% age		10	-0.81	-0.85	-0.89	-0.94	-0.98	-0.85			
	(b) Financial Indicator												
	(i) Gross Margin	(Rs. in Crores)	Positive	8	11204	10670	10137	9630	9148	10,670			
	(ii) Gross Sales	(Rs. in Crores)		4	38850	37000	35150	33393	31723	37,000			
	(c) Financial Returns-Labour Productivity and Total Factor												
	(i) PBDIT / Total Employment	(in Rs.)	Positive	7	413410	393724	374038	355336	337569	393,724			
	(ii) Added Values / Gross Sales	% age		9	5.639	5.370	5.102	4.846	4.604	5.37			
	Total Weightage			50									
Achievement on Static Parameters during the last five years													
S. No.	STATIC FINANCIAL PARAMETERS	UNIT	Nature of Parameter	2005-06		2006-07		2007-08		2008 - 09		2009-10	
				MOU Target (VG)	Achmt.	MOU Target (VG)	Achmt.	MOU Target (VG)	Achmt.	MOU Target (VG)	Achmt.	MOU Target (VG)	Achmt.
1	(a) Financial Performance Indicators												
	(i) Gross Margin / Gross Block	% age	Positive	13.81	16.77	15.5	15.32	13.73	12.02	11.35	7.88	8.87	4.68
	(ii) Net Profit / Net Worth	% age		9.41	11.65	7.26	9.31	7.43	3.44	4.44	0.65	2.67	-2.08
	(iii) Gross Profit / Capital Employed	% age		6.18	11.49	9.8	10.34	8.86	5.89	7.16	2.16	4.94	-2.01
	(b) Financial Indicator												
	(i) Gross Margin	(Rs. in Crores)	Positive	16,392	18,736	19,950	18,178	17,500	14,976	16,494	10,424	13,365	7,516
	(ii) Gross Sales	(Rs. in Crores)		35,184	36,139	37,270	34,616	38,477	32,360	38,800	30,269	35,500	27,913
	(c) Financial Returns-Labour Productivity and Total Factor												
	(i) PBDIT / Total Employment	(Rs.)	Positive	601,210	561,967	597,305	561,528	547,807	476,481	538,713	342,949	452,206	257,301
	(ii) Added Values / Gross Sales	% age		8.77	29.30	29.82	27.30	21.70	18.59	19.47	5.42	12.92	-2.97

PART III (Cont...2)											
Performance Evaluation Parameters for MoU 2010-11 and proposed parameters Target for MOU 2011-12											
S. No.	DYNAMIC PARAMETERS	UNIT	Nature of Parameter	Parameter weight	MOU 2011 - 12 Target					MOU Target 2011-12 (Very Good)	Unit Responsible
					Excellent	Very Good	Good	Fair	Poor		
2	a) Quality:- Call Completion Rate										
	i) STD	% age	Positive	2	56.07	53.40	50.73	48.19	45.78	53.40	Sr GM (NWO-CFA)
	ii) Junction	% age		1.5	61.64	58.70	55.77	52.98	50.33	58.70	
	iii) Local	% age		1.5	70.25	66.90	63.56	60.38	57.36	66.90	
	b) Customer Satisfaction										
	i) Fault Rate per 100 telephones/ month	% age	Negative	1.5	4.70	4.95	5.20	5.46	5.73	4.95	Sr GM (NWO-CFA)
	ii) Clearance of fault on telephone										
	On Same Day	% age	Positive	1	84.00	80.00	76.00	72.20	68.59	80.00	
	By Following Day	% age		0.5	95.55	91.00	86.45	82.13	78.02	91.00	
	Within 3 Days	% age		0.5	100.00	97.00	92.15	87.54	83.17	97.00	
	(iii) Provision of Services in area on demand										
	New Connections within 7 Days	% age	Positive	0.5	100.00	98.00	93.10	88.45	84.02	98.00	
	Local Shift within 3 Days	% age		0.5	100.00	96.00	91.10	86.55	82.22	96.00	
	Inter-Exchange Shift within 5 days	% age		0.5	99.75	95.00	90.25	85.74	81.45	95.00	
	c) Human Resource Management										
	i) Training of staff including re-skilling*	% age	Positive	1	26.25	25.00	23.75	22.56	21.43	25.00	Sr GM (Training)
	ii) Training in Project Management ***	Numbers	Positive	2	3339	3180	3021	2870	2726	3180	
	iii) Training/counselling for motivation ***	Numbers	Positive	1	23889	22751	21613	20533	19506	22751	
	iv) Encouragement for % Representation of minorities in new recruitments by BSNL during the year & regular submission of this information by BSNL to DPE in the desired format ***	%age	Positive	1	To be formulated in consultation with DPE / Task Force					To be formulated in consultation with DPE / Task Force	GM (Recruitment)
	d) R & D activity										
	i) IPv6 Completion ***	Timelines	Negative	1	31/12/2011	31/03/2012	>31/03/12			31/03/2012	Sr GM (Training)
	ii) Infrastructure mapping through GIS ***	Timelines	Negative	1	31/12/2011	31/03/2012	>31/03/12			31/03/2012	
	iii) Power Plant development catering to rural requirement ***	Time lines	Negative	1	31/12/2011	31/03/2012	>31/03/12			31/03/2012	
	iv) Mandi Rates ***	Time lines	Negative	1	31/12/2011	31/03/2012	>31/03/12			31/03/2012	
	v) R&D Budget	Rs. Crores	Positive	1	5.25	5.00	4.75	4.51	4.29	5.00	
	e) Capital Expenditure										
	i) Net addition in OF Cable	RKMs	Positive	1	31500	30000	28500	27075	25721	30,000	Sr GM (CNP)
	ii) Net addition in OFC System	Timelines	Negative	1	105000	100000	95000	90250	85738	100,000	
	iii) Following projects scheduled to be completed in 2010-11 should be completed in 2011-12: ***	SKMs	Positive	1							
	(a) Net addition in OF cable(RKms)	RKM	Positive		31500	30000	28500	27075	25721	30000	Sr GM (CNP)
(b) Net addition in OFC System Km(SKms)	SKMs	Positive		126000	120000	114000	108300	102885	120000	Sr GM (NWP-CFA)	
(c) Net Addition in TAX Lines Capacity(in K Ccts)	K Ccts.	Positive		1260	1200	1140	1083	1029	1200	Sr GM (NWP-CFA)	
f) Globalization											
i) Net addition in direct international Roaming agreements with operators in other countries	Nos.	Positive	1	32	30	29	27	26	30	Sr GM (NWO - CM)	
g) Corporate Social Responsibility (CSR)**	Rs. Crores	Positive	0 (5)	Deleted					deleted		
h) Sustainable Development activities: Use of Solar Power Base Stations	BTS(No.)	Positive	5	60	55	50	45	40	55	PGM (Electrical)	
i) Compliance of Corporate Governance***											
i) Formulate & implement Risk Management Policy	Timelines	Negative	2	31/01/2012	29/02/2012	31/03/2012			31/02/2012	CS & Sr GM (Legal)	
ii) Formulate & implement Whistle Blower Policy & post it on website of the company	Timelines	Negative	2	31/01/2012	29/02/2012	31/03/2012			31/02/2012		
iii) Establish Risk Monitoring Centers	Timelines	Negative	1	31/01/2012	29/02/2012	31/03/2012			31/02/2012		
j) Timely Submission of data by BSNL for Public Enterprises Survey published by DPE	Time lines	Negative	1	On or before the due date							
Total Weightage			35								

Note-1: *This parameter is replaced with the new parameter in 2011-12

Note-2: Figure in bracket indicates weight of the Parameter for 2010-11

Note 3: ** This Parameter is deleted in 2011-12

Note 4: *** This is a new parameter introduced this year (2011-12)

PART III (Cont...3)											
Performance Evaluation Parameters for MoU 2010-11 and proposed performance Target for MOU for 2011-12											
S. No.	SPECIFIC PARAMETERS	UNIT	Nature of Parameter	Parameter weight	MOU 2011 - 12 Target					MOU Target 2011-12 (Very Good)	Unit Responsible
					Excellent	Very Good	Good	Fair	Poor		
3	Sector Specific										
	(a) Net Addition in Telephone Connections										
	i) Fixed *	Nos. in Lakhs	Negative	0 (0.5)							Replaced
	ii) Net Addition in Land Line w.r.t. connections as on 31/03/11 ***	%age	Positive	1	1.00	0.00				0.00	Sr GM (NWP-CFA)
	iii) Net addition in Mobile w.r.t. connections as on 31/03/11 (Nos. in Lakhs)	Nos. in Lakhs	Positive	1 (2)	210.00	200.00	190.00	180.50	171.48	200	Sr GM (NWP-GSM-I)
	iv) Initiation for implementation on ERP ***	Milestones	Negative	1	Award of contract	Expression of interest	Approval of BoD			Expression of interest	GM (CIT)
	v) Survey of customers, by an independent agency, in Hyderabad, Bangalore, Chennai & Kolkata having landline from BSNL & broadband from any other agency ***	Timelines	Negative	1	31/12/11	31/01/12	31/03/12			31/01/12	Sr GM (NWP-BB)
	(b) Net Addition in Broadband Connections including 3G, EVDO and Wimax *	Nos in Lakhs	Positive	0 (7.5)							Replaced
	i) Broadband connections ADSL***	Nos. in Lakhs	Positive	2	36.75	35.00	33.25	31.59	30.01	35	Sr GM (NWP-BB)
	ii) 3G, EVDO & Wi-Max***	Nos. in Lakhs	Positive	2	42.00	40.00	38.00	36.10	34.30	40	Sr GM (NWP-GSM-I) / GM (NWP-CDMA/WiMax)
	iii) Establishment of Data Centres ***	Nos	Positive	2	6	5	4	3	2	5	Sr GM (IT-CFA)
	Total Weightage			10							
	Enterprise Specific										
	(c1) Accessibility of Call Centre/Customer care	% age	Positive	0.5	99.75	98.00	93.10	88.45	84.02	98.00	Sr GM (NWO-CM)
	(c2) % of call answered by the operators (Voice to voice) within 60 seconds.	% age		0.5	99.75	95.00	90.25	85.74	81.45	95.00	
	(d) Closing value of inventory as %age of Gross addition in assets during the year**	%age	Negative	0 (0.5)	Deleted					Deleted	
(e) % age reduction in the provision for Obsolete Inventory as on 31.03.2011 after exclusion of current year provisions	% age	Positive	0.5	10.50	10.00	9.50	9.03	8.57	10.0	Sr GM (CA) / Sr GM (BFC&I)	
(f) % age reduction in the amount of the unlinked debit & credit items in bank reconciliation as on 31.03.11 as reported in the Audit Report for the year 10-11	% age	Positive	0.5	99.75	95	90.25	85.74	81.45	95.0		
(g) Staff Remuneration and Benefits as %age of Income **	%age	Negative	0 (0.5)	Deleted					Deleted		
(h) Repair & Maintenance Expenditure: as % of Income	% age	Negative	0.5	3.74	3.94	4.14	4.34	4.56	3.94	Sr GM (CA) / Sr GM (BFC&I)	
(i) Net Sundry debtors at the end the year as % age of Income	% age	Negative	1	12.74	13.41	14.08	14.78	15.52	13.41		
(j) % age reduction in doubtful debts over the previous year	% age	Positive	0.5	5.25	5.00	4.75	4.51	4.29	5.00		
4	Audit Paras										
	(k) Settlement of C&AG Report paras ***	%age	Positive	0.5	100.00	50.00				50.00	PGM (IA)
	(l) Reduction in Statutory audit paras ***	%age	Positive	0.5	33.00	30.00	27.00			30.00	
Total Weightage			5								

The above financial figures are provisional and unaudited

Note-1: *This parameter is replaced with the new parameter in 2011-12

Note-2: Figure in bracket indicates weight of the Parameter for 2010-11

Note 3: ** This Parameter is deleted in 2011-12

Note 4: *** This is a new parameter introduced this year (2011-12)

MoU Target and Internal Target for 2011-12

S. No.	Parameter	Unit	MoU Target	Internal Target
			Very Good	
1	Gross Margin	(Rs. in Crores)	10,670	10,670
2	Gross Sales	(Rs. in Crores)	37,000	37,000
(a)	CFA Business	(Rs. in Crores)	17,504	16096*
(b)	CM Business	(Rs. in Crores)	15,542	15,542
(c)	Enterprises Business	(Rs. in Crores)	3,202	3,202
(d)	New Business	(Rs. in Crores)	160	160
(e)	USO supported ADC(*)	(Rs. in Crores)	592	2000*
(f)	Circle wise revenue receipt target	(Rs. in Crores)	--	37000
3	Fixed line connections			
(a)	Wireline connections	Nos. in Lakhs	0.00	6.00
(b)	WLL connections	Nos. in Lakhs	5.00	5.00
4	Net Addition in Mobile Connection	Nos. in Lakhs	200.00	200.00
5	Broadband Connections including 3G, EVDO and Wimax	Nos. in Lakhs	75.00	77.90
(a)	Broadband Connections ADSL	Nos. in Lakhs	35.00	35.00
(b)	3G	Nos. in Lakhs	30.00	30.85
(c)	FTTH	Nos. in Lakhs	0.00	3.04
(d)	WiMax	Nos. in Lakhs	8.01	8.01
(e)	EVDO	Nos. in Lakhs	1.00	1.00
6	Establishment of Data Centers	Nos.	5.00	10.00

(*)The USO supported ADC is upto June 2011. The case has been taken up with DoT for extension of the same for the complete financial year (Rs. 2000 crs.). If the same is agreed by DoT/USO, the revenue target for CFA shall be reduced accordingly from Rs. 17504 crs. to Rs. 16096 crs.

Sub: Revenue Target CFA Cell for year 2011-12

S. No.	Name of circle	Basic+(LL, PCO, VPT, VCC, FLPP & surcharge) Revenue Target 2011-12 (Rs. in crore)	BB Revenue Target 2011-12 (Rs. in crore)	IUC Revenue Target 2011-12 (Rs. in crore)	Total Revenue (Rs. in crore)
1	Andaman Nicobar	7.40	4.00	1.72	13.12
2	AP	661.00	489.00	330.02	1480.02
3	Assam	79.00	55.00	56.13	190.13
4	Bihar	98.00	51.00	94.92	243.92
5	Chhattisgarh	60.00	48.00	16.04	124.04
6	Gujarat	641.00	309.00	175.10	1125.10
7	Haryana	216.00	118.00	100.43	434.43
8	HP	67.00	42.00	49.37	158.37
9	JK	83.00	39.00	35.90	157.90
10	Jharkhand	82.00	51.00	35.71	168.71
11	Karnataka	737.00	545.00	327.90	1609.90
12	Kerala	962.00	466.00	313.24	1741.24
13	MP	282.00	131.00	120.30	533.30
14	Maharashtra	947.00	443.00	492.46	1882.46
15	North East-I	35.00	23.00	25.05	83.05
16	North East-II	33.60	11.00	3.55	48.15
17	Orissa	115.00	100.00	106.26	321.26
18	Punjab	345.00	238.00	179.86	762.86
19	Rajasthan	349.00	206.00	162.98	717.98
20	Tamilnadu	564.00	435.00	220.90	1219.90
21	Uttaranchal	82.00	57.00	8.60	147.60
22	UPE	239.00	173.00	216.58	628.58
23	UPW	200.00	113.00	143.89	456.89
24	West Bengal	152.00	73.00	88.15	313.15
25	Calcutta	383.00	210.00	63.29	656.29
26	Chennai	414.00	370.00	76.66	860.66
	Total	7834.00	4800.00	3445.01	16079.01
	NTR			16.99	16.99
	G Total			3462.00	16096.00

Sub: Revenue Target (Rs. In crores) CM Cell for year 2011-12

S.No	Circle	GSM	WiMAX	CDMA	Total (Rs. In crores)
1	Andaman Nicobar	49	0	6	55
2	AP	1,317	29	39	1,385
3	Assam	414	6	25	445
4	Bihar	406	17	41	464
5	Chhattisgarh	209	8	18	235
6	Gujarat	542	23	36	601
7	Haryana	481	8	21	510
8	HP	247	9	18	274
9	JK	320	5	20	345
10	Jharkhand	225	13	27	265
11	Karnataka	955	23	43	1,021
12	Kerala	1,124	46	41	1,211
13	MP	423	23	109	555
14	Maharashtra	1,063	31	75	1,169
15	North East-I	91	3	5	99
16	North East-II	204	3	7	214
17	Orissa	722	17	24	763
18	Punjab	681	36	18	735
19	Rajasthan	734	17	56	807
20	Tamilnadu	1,214	25	52	1,291
21	Uttaranchal	195	4	21	220
22	UPE	1,195	10	57	1,262
23	UPW	431	14	28	473
24	West Bengal	453	9	20	482
25	Calcutta	252	10	33	295
26	Chennai	323	19	23	365
	Total	14,270	408	863	15,541

Sub: Revenue Target (Rs. In crores) BP Enterprise Cell for year 2011-12

S. No.	Name of Unit	Annual ABF Target (2011-2012) in Rs. Crores
1	Andaman Nicobar	5.92
2	AP	252.64
3	Assam	23.57
4	Bihar	55.48
5	Chhattisgarh	20
6	Gujarat	90
7	Haryana	48.06
8	HP	19.92
9	JK	13.06
10	Jharkhand	29.74
11	Karnataka	435.21
12	Kerala	67.81
13	MP	42.52
14	Maharastra	799.74
15	North East-I	13.46
16	North East-II	1.33
17	Orissa	37.67
18	Punjab	36.03
19	Rajasthan	46.83
20	Tamilnadu	116.12
21	Uttaranchal	30.79
22	UPE	59.75
23	UPW	50.67
24	West Bengal	31.84
25	Calcutta	122.52
26	Chennai	183.93
	Total	2634.61
27	NTR	525.16
28	STR	42.25
	G.TOTAL	3202.02

Sub: Revenue Target (Rs. In crores) New Business Infra Cell for year 2011-12

S. No.	Name of Circle	Tower Leasing	Real Estate	Income from other agencies	Others-real estate-USO Tower subsidy, etc.	BU Total
1	Andaman Nicobar	0	0.01	0	0.01	0.01
2	AP	7.34	0.42	2.38	2.79	10.14
3	Assam	2.59	0.12	1.3	1.41	4.01
4	Bihar	3.89	0.05	0.86	0.92	4.80
5	Chhattisgarh	2.59	0.06	1.08	1.14	3.73
6	Gujarat	8.21	0.56	2.38	2.94	11.15
7	Haryana	4.32	0.15	1.08	1.23	5.55
8	HP	2.16	0.04	1.3	1.33	3.50
9	JK	2.16	0.03	1.08	1.11	3.27
10	Jharkhand	2.16	0.06	0.86	0.92	3.08
11	Karnataka	4.32	0.29	2.16	2.45	6.77
12	Kerala	4.32	0.35	1.73	2.08	6.40
13	MP	3.46	0.48	2.16	2.64	6.10
14	Maharashtra	8.21	0.96	4.75	5.71	13.92
15	North East-I	0.43	0.01	1.08	1.1	1.52
16	North East-II	0.43	0.02	1.08	1.1	1.53
17	Orissa	3.89	0.04	1.08	1.92	5.01
18	Punjab	6.48	0.19	1.73	1.92	8.40
19	Rajasthan	7.34	0.63	1.08	1.71	9.05
20	Tamilnadu	7.34	0.37	3.02	3.4	10.73
21	Uttaranchal	2.16	0.05	1.08	1.13	3.29
22	UPE	10.8	0.43	1.08	1.51	12.31
23	UPW	5.18	0.29	1.08	1.37	6.55
24	West Bengal	3.46	0.17	2.38	2.54	6.01
25	Calcutta	3.02	0.75	0.86	1.62	4.63
26	Chennai	3.02	0.07	1.08	1.15	4.17
	Sub-total	109.28	6.6	39.75	47.15	155.63
27	Northern Telecom Region	0	0.21	3.46	3.66	3.67
28	Western Telecom Region	0	0.21	0	0.21	0.21
29	Southern Telecom Region	0	0.16	0	0.16	0.16
30	Eastern Telecom Region	0	0.19	0	0.19	0.19
	Total	109.28	7.37	43.21	51.37	159.86

Sub: Revenue Receipt targets for the year 2011-12

(Rs. in Crore)

S. No.	Name of Circle	Consumer Mobility				Consumer Fixed Access				Enterprise			New Business					Total gross Revenue 2011-12
		Cellular including 3G, GSM PCOs, VAS etc.	CDMA WLL including EVDO & PCO etc.	Wi-max	BU Total	Fixed including PCOs, VPTs, VCC etc.	Broadband	Receipt from other Operator (IUC)	BU Total	Leased Lines MPLS (Circuits)	FTTH	BU Total	Tower Leasing	Real Estate	Income from other agencies	Others-real estate-USO Tower subsidy, etc.	BU Total	
1	Andaman Nicobar	49	6	0	55	7.40	4.00	1.72	13.12			5.92	0	0.01	0	0.01	0.01	74.05
2	AP	1317	39	29	1385	661.00	489.00	330.02	1480.02			252.64	7.34	0.42	2.38	2.79	10.14	3,127.80
3	Assam	414	25	6	445	79.00	55.00	56.13	190.13			23.57	2.59	0.12	1.3	1.41	4.01	662.71
4	Bihar	406	41	17	464	98.00	51.00	94.92	243.92			55.48	3.89	0.05	0.86	0.92	4.80	788.20
5	Chhattisgarh	209	18	8	235	60.00	48.00	16.04	124.04			20.00	2.59	0.06	1.08	1.14	3.73	382.77
6	Gujarat	542	36	23	601	641.00	309.00	175.10	1125.10			90.00	8.21	0.56	2.38	2.84	11.15	1,827.25
7	Haryana	481	21	8	510	216.00	118.00	100.43	434.43			48.06	4.32	0.15	1.08	1.23	5.55	998.04
8	HP	247	18	9	274	67.00	42.00	49.37	158.37			19.92	2.16	0.04	1.3	1.33	3.50	455.79
9	JK	320	20	5	345	83.00	39.00	35.90	157.90			13.06	2.16	0.03	1.08	1.11	3.27	519.23
10	Jharkhand	225	27	13	265	82.00	51.00	35.71	168.71			29.74	2.16	0.06	0.86	0.92	3.08	466.53
11	Karnataka	955	43	23	1021	737.00	545.00	327.90	1609.90			435.21	4.32	0.29	2.16	2.45	6.77	3,072.88
12	Kerala	1124	41	46	1211	962.00	466.00	313.24	1741.24			67.81	4.32	0.35	1.73	2.08	6.40	3,026.45
13	MP	423	109	23	555	282.00	131.00	120.30	533.30			42.52	3.46	0.48	2.16	2.64	6.10	1,136.92
14	Maharashtra	1063	75	31	1169	947.00	443.00	492.46	1882.46			799.74	8.21	0.96	4.75	5.71	13.92	3,865.12
15	North East-I	91	5	3	99	35.00	23.00	25.05	83.05			13.46	0.43	0.01	1.08	1.1	1.52	197.03
16	North East-II	204	7	3	214	33.60	11.00	3.55	48.15			1.33	0.43	0.02	1.08	1.1	1.53	265.01
17	Orissa	722	24	17	763	115.00	100.00	106.26	321.26			37.67	3.89	0.04	1.08	1.92	5.01	1,126.94
18	Punjab	681	18	36	735	345.00	238.00	179.86	762.86			36.03	6.48	0.19	1.73	1.92	8.40	1,542.29
19	Rajasthan	734	56	17	807	349.00	206.00	162.98	717.98			46.83	7.34	0.63	1.08	1.71	9.05	1,580.86
20	Tamilnadu	1214	52	25	1291	564.00	435.00	220.90	1219.90			116.12	7.34	0.37	3.02	3.4	10.73	2,637.75
21	Uttaranchal	195	21	4	220	82.00	57.00	8.60	147.60			30.79	2.16	0.05	1.08	1.13	3.29	401.68
22	UPE	1195	57	10	1262	239.00	173.00	216.58	628.58			59.75	10.8	0.43	1.08	1.51	12.31	1,962.64
23	UPVV	431	28	14	473	200.00	113.00	143.89	456.89			50.67	5.18	0.29	1.08	1.37	6.55	987.11
24	West Bengal	453	20	9	482	152.00	73.00	88.15	313.15			31.84	3.46	0.17	2.38	2.54	6.01	833.00
25	Calcutta	252	33	10	295	383.00	210.00	63.29	656.29			122.52	3.02	0.75	0.86	1.62	4.63	1,078.44
26	Chennai	323	23	19	365	414.00	370.00	76.66	860.66			183.93	3.02	0.07	1.08	1.15	4.17	1,413.76
	Sub-total	14270	863	408	15541	7834.00	4800.00	3445.01	16079.01	0.00	0.00	2634.61	109.28	6.6	39.75	47.15	155.63	34,410.25
27	Northern Telecom Region							16.99	16.99			525.16	0	0.21	3.46	3.66	3.67	545.82
28	Western Telecom Region								0.00				0	0.21	0	0.21	0.21	0.21
29	Southern Telecom Region								0.00			42.25	0	0.16	0	0.16	0.16	42.41
30	Eastern Telecom Region								0.00				0	0.19	0	0.19	0.19	0.19
	Total	14270	863	408	15541	7834.00	4800.00	3462.00	16096.00	0	0	3202.02	109.28	7.37	43.21	51.37	159.86	34,998.88

USO receipt in lieu of ADC 2000
G. Total 36,998.88

Sub: Wireline telephones connection target for the year 2011-12

S. No.	Name of circle	Target
1	Andaman Nicobar	400
2	AP	47,500
3	Assam	6,000
4	Bihar	22,800
5	Chhattisgarh	3,600
6	Gujarat	40,800
7	Haryana	14,900
8	HP	7,900
9	JK	5,100
10	Jharkhand	5,800
11	Karnataka	48,100
12	Kerala	75,300
13	MP	21,400
14	Maharashtra	59,000
15	North East-I	3,500
16	North East-II	2,900
17	Orissa	13,200
18	Punjab	29,000
19	Rajasthan	28,600
20	Tamilnadu	42,800
21	Uttaranchal	5,700
22	UPE	32,500
23	UPW	13,700
24	West Bengal	17,500
25	Calcutta	28,500
26	Chennai	23,500
	Total	600,000

Sub: WLL CDMA Telephones connection target for year 2011-12				
S. No.	Name of Circles	Urban	Rural	Total
1	A & N	660	2,640	3,300
2	Andhra Pradesh	4,660	18,640	23,300
3	Assam	3,340	13,360	16,700
4	Bihar	5,000	20,000	25,000
5	Chhattisgarh	2,260	9,040	11,300
6	Gujarat	4,000	16,000	20,000
7	Haryana	2,000	8,000	10,000
8	Himachal Pr	2,000	8,000	10,000
9	J & K	2,660	10,640	13,300
10	Jharkhand	2,660	10,640	13,300
11	Karnatak	4,660	18,640	23,300
12	Kerala	4,660	18,640	23,300
13	Madhya Pr.	13,340	53,360	66,700
14	Maharashtra	10,000	40,000	50,000
15	NE-I	660	2,640	3,300
16	NE-II	1,000	4,000	5,000
17	Orissa	2,660	10,640	13,300
18	Punjab	2,000	8,000	10,000
19	Rajasthan	6,660	26,640	33,300
20	Tamilnadu	6,660	26,640	33,300
21	Uttranchal	2,400	9,600	12,000
22	UP (E)	6,660	26,640	33,300
23	UP(W)	2,660	10,640	13,300
24	W. Bengal	2,000	8,000	10,000
25	Kolkata	2,340	9,360	11,700
26	Chennai	2,400	9,600	12,000
	G Total	100,000	400,000	500,000

Sub: GSM Telephones Connections Target for 2011-12

S. No.	Name of Circles	GSM		
		2G	3G	Total
1	A & N	44,785	8,215	53,000
2	Andhra Pradesh	1,600,430	293,570	1,894,000
3	Assam	234,065	42,935	277,000
4	Bihar	784,160	143,840	928,000
5	Chhattisgarh	221,390	40,610	262,000
6	Gujarat	900,770	165,230	1,066,000
7	Haryana	468,975	86,025	555,000
8	Himachal Pr	256,035	46,965	303,000
9	J & K	261,950	48,050	310,000
10	Jharkhand	297,440	54,560	352,000
11	Karnatak	1,007,240	184,760	1,192,000
12	Kerala	881,335	161,665	1,043,000
13	Madhya Pr.	552,630	101,370	654,000
14	Maharashtra	1,456,780	267,220	1,724,000
15	NE-I	96,850	150	97,000
16	NE-II	98,020	17,980	116,000
17	Orissa	777,400	142,600	920,000
18	Punjab	659,945	121,055	781,000
19	Rajasthan	790,075	144,925	935,000
20	Tamilnadu	1,613,105	295,895	1,909,000
21	Uttranchal	259,415	47,585	307,000
22	UP (E)	1,552,265	284,735	1,837,000
23	UP(W)	588,965	108,035	697,000
24	W. Bengal	814,580	149,420	964,000
25	Kolkata	508,690	93,310	602,000
26	Chennai	187,590	34,410	222,000
	G Total	16,914,885	3,085,115	20,000,000

Sub: Total Telephones Connection Target for 2011-12

S. No.	Name of Circles	Total Telephones Connection Target			
		Wireline	WLL	GSM	Total
1	A & N	400	3,300	53,000	56,700
2	Andhra Pradesh	47,500	23,300	1,894,000	1,964,800
3	Assam	6,000	16,700	277,000	299,700
4	Bihar	22,800	25,000	928,000	975,800
5	Chhattisgarh	3,600	11,300	262,000	276,900
6	Gujarat	40,800	20,000	1,066,000	1,126,800
7	Haryana	14,900	10,000	555,000	579,900
8	Himachal Pr	7,900	10,000	303,000	320,900
9	J & K	5,100	13,300	310,000	328,400
10	Jharkhand	5,800	13,300	352,000	371,100
11	Karnatak	48,100	23,300	1,192,000	1,263,400
12	Kerala	75,300	23,300	1,043,000	1,141,600
13	Madhya Pr.	21,400	66,700	654,000	742,100
14	Maharashtra	59,000	50,000	1,724,000	1,833,000
15	NE-I	3,500	3,300	97,000	103,800
16	NE-II	2,900	5,000	116,000	123,900
17	Orissa	13,200	13,300	920,000	946,500
18	Punjab	29,000	10,000	781,000	820,000
19	Rajasthan	28,600	33,300	935,000	996,900
20	Tamilnadu	42,800	33,300	1,909,000	1,985,100
21	Uttranchal	5,700	12,000	307,000	324,700
22	UP (E)	32,500	33,300	1,837,000	1,902,800
23	UP(W)	13,700	13,300	697,000	724,000
24	W. Bengal	17,500	10,000	964,000	991,500
25	Kolkata	28,500	11,700	602,000	642,200
26	Chennai	23,500	12,000	222,000	257,500
	G Total	600,000	500,000	20,000,000	21,100,000

Sub: Wireline broadband connection target for the year 2011-12

S. No.	Name of circle	Target
1	Andaman Nicobar	2,000
2	AP	410,000
3	Assam	36,000
4	Bihar	53,500
5	Chhattisgarh	28,000
6	Gujarat	210,000
7	Haryana	110,000
8	HP	35,000
9	J&K	25,000
10	Jharkhand	31,000
11	Karnataka	300,000
12	Kerala	393,000
13	Madhya Pradesh	115,000
14	Maharastra	331,000
15	North East-I	15,000
16	North East-II	6,500
17	Orissa	90,000
18	Punjab	220,000
19	Rajasthan	152,000
20	Tamilnadu	350,000
21	Uttaranchal	30,000
22	UPE	105,000
23	UPW	90,000
24	West Bengal	70,000
25	Calcutta	106,000
26	Chennai	186,000
	Total	3,500,000

Sub: BB Connections target on 3G for F.Y. 2011-12		
S. No.	Name of circle	BB connections target on 3G for F.Y. 2011-12
1	Andaman Nicobar	8,215
2	AP	293,570
3	Assam	42,935
4	Bihar	143,840
5	Chhattisgarh	40,610
6	Gujarat	165,230
7	Haryana	86,025
8	HP	46,965
9	J&K	48,050
10	Jharkhand	54,560
11	Karnataka	184,760
12	Kerala	161,665
13	Madhya Pradesh	101,370
14	Maharashtra	267,220
15	North East-I	150
16	North East-II	17,980
17	Orissa	142,600
18	Punjab	121,055
19	Rajasthan	144,925
20	Tamilnadu	295,895
21	Uttaranchal	47,585
22	UPE	284,735
23	UPW	108,035
24	West Bengal	149,420
25	Calcutta	93,310
26	Chennai	34,410
	Total	3,085,115

Sub: BB connections target on EVDO cards for year 2011-12				
S. No.	Name of Circles	Urban	Rural	Total
1	A & N	920	0	920
2	Andhra Pradesh	3,730	0	3,730
3	Assam	930	0	930
4	Bihar	3,840	0	3,840
5	Chhattisgarh	1,550	0	1,550
6	Gujarat	5,170	0	5,170
7	Haryana	4,290	0	4,290
8	Himachal Pr	2,610	0	2,610
9	J & K	280	0	280
10	Jharkhand	5,220	0	5,220
11	Karnatak	6,680	0	6,680
12	Kerala	5,540	0	5,540
13	Madhya Pr.	9,030	0	9,030
14	Maharashtra	1,830	0	1,830
15	NE-I	510	0	510
16	NE-II	0	0	0
17	Orissa	3,430	0	3,430
18	Punjab	2,600	0	2,600
19	Rajasthan	5,450	0	5,450
20	Tamilnadu	2,550	0	2,550
21	Uttranchal	2,770	0	2,770
22	UP (E)	6,000	0	6,000
23	UP(W)	6,190	0	6,190
24	W. Bengal	3,590	0	3,590
25	Kolkata	11,160	0	11,160
26	Chennai	4,130	0	4,130
	G Total	100,000	0	100,000

Sub: BB Connections Target on Wi-MAX for year 2011-12					
S. No.	Name of Circles	Connections			
		Urban	Rural	Urban Franchisee	Total
1	Andhra Pradesh	0	18,400	38,000	56,400
2	Assam	0	7,300	5,200	12,500
3	Bihar	0	25,750	8,400	34,150
4	Chhattisgarh	0	14,200	2,000	16,200
5	Gujarat	0	4,350	40,000	44,350
6	Haryana	0	3,250	12,800	16,050
7	Himachal Pr	0	7,950	10,400	18,350
8	J & K	0	3,650	5,200	8,850
9	Jharkhand	0	23,300	2,000	25,300
10	Karnatak	0	5,850	40,000	45,850
11	Kerala	90,000	0	0	90,000
12	Madhya Pr.	0	34,300	10,800	45,100
13	Maharashtra	0	21,900	38,000	59,900
14	NE-I	0	3,100	3,200	6,300
15	NE-II	0	3,900	2,000	5,900
16	Orissa	0	22,450	10,400	32,850
17	Punjab	70,000	1,050	0	71,050
18	Rajasthan	0	7,950	25,600	33,550
19	Tamilnadu	0	11,150	38,000	49,150
20	Uttranchal	0	6,000	2,000	8,000
21	UP (E)	0	7,400	12,800	20,200
22	UP(W)	0	4,050	23,600	27,650
23	W. Bengal	0	4,200	12,800	17,000
24	Kolkata	0	50	38,000	38,050
25	Chennai	0	0	19,000	19,000
	Total	160,000	241,500	400,200	801,700

Sub: BB Connections Target on FTTH customers for 2011-12				
S No	Circle	FTTH Target for 2011-12		
		Home	Enterprise / leased line	Total
1	Andaman& Nicobar	262	33	295
2	Andhra Pradesh	18,167	2,310	20,477
3	Assam	1,184	151	1,335
4	Bihar	7,105	903	8,008
5	Chhattisgarh	7,499	953	8,452
6	Gujarat	11,985	1,524	13,509
7	Haryana	18,556	2,359	20,915
8	Himachal Pradesh	262	33	295
9	Jammu & Kashmr	262	33	295
10	Jharkhand	6,173	785	6,958
11	Karnataka	28,444	3,616	32,060
12	Kerala	11,966	1,521	13,487
13	Madhya Pradesh	8,947	1,138	10,085
14	Maharashtra	18,292	2,326	20,618
15	North East-I	262	33	295
16	North East-II	262	33	295
17	Orissa	3,550	451	4,001
18	Punjab	23,664	3,009	26,673
19	Rajasthan	18,542	2,357	20,899
20	Tamilnadu	22,471	2,856	25,327
21	Uttaranchal	2,102	267	2,369
22	UP (E)	21,340	2,713	24,053
23	UP(W)	20,967	2,666	23,633
24	West Bengal	1,050	133	1,183
25	Kolkata	16,694	2,123	18,817
26	Chennai			0
	Total	270,008	34,326	304,334

Sub: Total Broadband Connection Target for 2011-12									
S No	Circle	Wireline			Wireless				G. Total
		Broadband (DSL)	FTTH	Total	3G	WiMax	EVDO	Total	
1	Andaman& Nicobar	2,000	295	2,295	8,215		920	9,135	11,430
2	Andhra Pradesh	410,000	20,477	430,477	293,570	56,400	3,730	353,700	784,177
3	Assam	36,000	1,335	37,335	42,935	12,500	930	56,365	93,700
4	Bihar	53,500	8,008	61,508	143,840	34,150	3,840	181,830	243,338
5	Chhattisgarh	28,000	8,452	36,452	40,610	16,200	1,550	58,360	94,812
6	Gujarat	210,000	13,509	223,509	165,230	44,350	5,170	214,750	438,259
7	Haryana	110,000	20,915	130,915	86,025	16,050	4,290	106,365	237,280
8	Himachal Pradesh	35,000	295	35,295	46,965	18,350	2,610	67,925	103,220
9	Jammu & Kashmr	25,000	295	25,295	48,050	8,850	280	57,180	82,475
10	Jharkhand	31,000	6,958	37,958	54,560	25,300	5,220	85,080	123,038
11	Karnataka	300,000	32,060	332,060	184,760	45,850	6,680	237,290	569,350
12	Kerala	393,000	13,487	406,487	161,665	90,000	5,540	257,205	663,692
13	Madhya Pradesh	115,000	10,085	125,085	101,370	45,100	9,030	155,500	280,585
14	Maharashtra	331,000	20,618	351,618	267,220	59,900	1,830	328,950	680,568
15	North East-I	15,000	295	15,295	150	6,300	510	6,960	22,255
16	North East-II	6,500	295	6,795	17,980	5,900	0	23,880	30,675
17	Orissa	90,000	4,001	94,001	142,600	32,850	3,430	178,880	272,881
18	Punjab	220,000	26,673	246,673	121,055	71,050	2,600	194,705	441,378
19	Rajasthan	152,000	20,899	172,899	144,925	33,550	5,450	183,925	356,824
20	Tamilnadu	350,000	25,327	375,327	295,895	49,150	2,550	347,595	722,922
21	Uttaranchal	30,000	2,369	32,369	47,585	8,000	2,770	58,355	90,724
22	UP (E)	105,000	24,053	129,053	284,735	20,200	6,000	310,935	439,988
23	UP(W)	90,000	23,633	113,633	108,035	27,650	6,190	141,875	255,508
24	West Bengal	70,000	1,183	71,183	149,420	17,000	3,590	170,010	241,193
25	Kolkata	106,000	18,817	124,817	93,310	38,050	11,160	142,520	267,337
26	Chennai	186,000	0	186,000	34,410	19,000	4,130	57,540	243,540
	Total	3,500,000	304,334	3,804,334	3,085,115	801,700	100,000	3,986,815	7,791,149