

ANNEXURE 7.2.1

GOALS ENVISAGED BY DOT FOR NINTH FIVE YEAR PLAN

1. Availability :-

- To provide telephone on demand.

(This objective is to be achieved with the private sector participation complementing the efforts of the Government.)

2. Accessibility :-

- To provide telephone facility in all villages by the year 2000.

(This objective is to be achieved with the private sector Participation supplementing the efforts of DOT).

- To increase the number of telephones in the villages where only single telephone is working to meet the requirement of increased economic

activity.

- Public call offices for every 500 population in urban areas.

- S.T.D. PCOs on National Highways for every 10 kms.

3. Subscriber Trunk Dialling and Connectivity :-

- Provide S.T.D facility to all exchanges by the year 2000.
- All exchanges upto SDCC level to have digital connectivity.

4. Modernisation and upgradation :-

- Replace life expired and technologically obsolete switches with digital switches.
- Manual Trunk Services in SSA Headquarters to be computerised.
- Computerised records of cable network.
- Wireless in local loop, H.D.S.L, A.D.S.L and optical fibre technologies will be gradually introduced in the local network.
- Common Channel Signalling No.7 to be introduced upto DHQ level along with synchronisation of transmission and switching network.
- Introduction of better and reliable technologies for providing Village Public Telephones.
- All life expired and unserviceable analogue systems will be replaced with digital systems.

5. Reliability :-

- All exchanges will have reliable media.
- Diversity in transition network between TAXs.
- Network management system for control and management of network.

6. Data Network :-

- PSPDN (Packet Switched Public Data Network) to cover all DHQs.
- Frame relay network to provide access upto 2 Mbps will be introduced in major cities.

- High speed VSAT network for providing Voice and Data will be expanded.
- ATM network will be introduced.
- Internet network will be expanded.

7. Modernisation of Customer Services :-

- Computerised billing and accounting in all the Divisions.
- Modernise Fault Repair Service.
- Computerised Directory Enquiry Services for all SSAs.
- Completion of National Directory Enquiry service for all SSAs .
- Computerise commercial activities in all the Divisions.
- Provide greater accessibility for payment of bills.
- Provide single window customer service centres.

8. New Services :-

- standard services are
- It is aimed to provide widest permissible range of services with world quality to the customers at reasonable prices. The following identified to be introduced by DOT.
 - ISDN upto all SSA Headquarters.
 - IN in all major cities.
 - Mobile Satellite Service.
 - Personal Communication Service.
 - Multi-media Services.

The following services have been identified as Value Added Services by the Department of Telecom for franchise to private/public sector companies on non-exclusive basis.

- Cellular Mobile Telephone Service.
- Radio Paging Service.

- Electronic Mail.
- Voice Mail and Audiotex Service.
- Video Conferencing
- Videotex
- Internet
- Public Mobile Radio Trunked Service.
- 64 Kbps CUG Data Service through VSAT.
- Credit and Authorisation.

9. Telegraph :-

- telegrams
modernisation of
- Ensure delivery of 98% of the telegrams within 12 hrs. and 100% of within 24 hrs. through Store and Forward Fax facilities and by telegraph services by the introduction of micro-processor based technology.

10. Special Focus Areas :-

priority for

While providing telecom facilities liberally during the plan period 1997-2002, early completion within this period will be given to the following areas

- Sensitive Border areas.
- Tribal and Hilly areas.
- Industrial Growth Centres.

11. Staff Quarters :-

- East
- Achieve 30% staff satisfaction for all the difficult areas of North- and other states.
 - Achieve a staff satisfaction ration of 20% on the average by 2002.

CIRCLE-WISE TELE-DENSITY

<u>Telecom Circle</u>	<u>Tele-density (as on 31.3.97)</u>
Andhra Pradesh	1.43
Assam	0.56
Bihar	0.39
Gujarat	2.60
Haryana	2.18
Himachal Pradesh	2.77
Jammu & Kashmir	0.89
Karnataka	2.17
Kerala	2.94
Madhya Pradesh	1.06
Maharashtra	1.84
North-East	1.03
Orissa	0.63
Punjab	3.48
Rajasthan	1.39
Tamil Nadu	1.73
Uttar Pradesh(E)	0.74
Uttar Pradesh (W)	0.74
West Bengal	0.40
A&N Island	2.24
Mumbai	13.06
Delhi	14.62
Calcutta	4.77
Chennai	7.88

All India :

1.72

Annexure 7.2.3

CIRCLE-WISE TELECOM NETWORK (as on 31.3.97)

Circle	DELS	Waiting List (lakh)	W/L as % of DELs (lakh)
Andhra Pradesh	9.50	2.42	25.5
Assam	1.25	0.28	22.7
Bihar	3.32	0.51	15.5
Gujarat	10.78	2.65	24.6
Haryana	3.55	0.85	24.1
Himachal Pradesh	1.41	0.46	33.0
Jammu & Kashmir	0.60	0.33	48.4
Karnataka	9.73	1.65	17.0
Kerala	8.54	6.19	72.6
Madhya Pradesh	6.98	0.48	7.0
Maharashtra	12.41	2.48	20.0
North East	0.93	0.12	2.9
Orissa	1.98	0.44	22.2
Punjab	7.24	1.84	25.5
Rajasthan	6.07	1.56	25.7
Tamil Nadu	8.81	2.85	22.4
Uttar Pradesh(E)	5.05	0.58	11.6
Uttar Pradesh(W)	3.21	0.73	14.1
West Bengal	2.27	0.65	28.7

A&N Island	0.06	0.02	40.7
Mumbai	16.42	0.008	0.05
Calcutta	5.20	0.84	16.3
Delhi	13.70	0.02	0.2
Chennai	4.22	0.80	19.1

Total:	143.23	28.75	19.9

Annexure 7.2.4

Status of Village Public Telephone (VPTs) (as on 31.3.97)

Sl.No.	Circle	Total number of Villages	Villages with VPTs	% of villages with VPTs
1.	Andhra Pradesh	29460	21272	72
2.	Assam	22224	7864	35
3.	Bihar	79208	15569	20
4.	Gujarat	18125	13923	77
5.	Haryana	7018	6510	93
6.	Himachal Pradesh	16997	5075	30
7.	Jammu & Kashmir	6453	2003	31
8.	Karnataka	27024	17481	65
9.	Kerala	1530	1530	100
10.	Madhya Pradesh	71526	35367	49
11.	Maharashtra	40430	26450	65
12.	North-East	14197	3136	22
13.	Orissa	46989	16173	34
14.	Punjab	13252	12007	91
15.	Rajasthan	37889	17325	46

16.Tamil Nadu	20196	17038	84
17.Uttar Pradesh(E)	75462	23394	31
18.Uttar Pradesh(W)	37106	13957	38
19.West Bengal	38337	10985	29
20.A&N Island	292	111	38
21.Delhi	191	191	100
22.Calcutta	468	421	90

Total:	604374	267782	44
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ANNEXURE- 7.2.5

**VALUE ADDED SERVICES IDENTIFIED BY THE WORKING GROUP
FOR THE NINTH FIVE YEAR PLAN**

Name of the Service	Projected demand
(I) Existing Value-added Services	
1) Radio Paging	6 million
2) Cellular Mobile Telephone	3 million
3) Public Mobile Radio Trunking	3.5 lakh subscribers
4) Electronic Mail	5 million subscribers
5) Voice Mail/Audiotex	Not much expansion
6) Videotex	Not much expansion
7) Video Conferencing	1000 terminals
8) Closer Users Group (CUG) Domestic Kbps Data Services via INSAT Satellite System	15000-20000
9) INTERNET	16 lakh
10) Credit Card Authorisation	50000

(II) New Value-added Services (to be introduced during Ninth Plan)

1) Pay Phone Services	7.5 lakh
2) Home Banking/Tele-Banking	3 lakh
3) Automatic Teller Machine (ATM)	5000 terminals
4) Global Positioning Systems (GPS)	2000 ground terminals
5) Multi Media Services	10 lakh
6) Global Mobile Satellite Services	60000
7) Mobile Satellite Phone through INSAT-2C	5000 terminals
8) Services using IN Platform	
9) Services using ISDN Platform	1 lakh terminals
10) Personal Communication Services	15000 subscribers
11) Tele Medicine/Health Information Services	1000 terminals
12) Distance Education Services	5000 terminals

(III) Emerging Value-added Services
(Experimental/development stage by the end of Ninth Plan.)

1) Multi Media Data Bases	
2) Video on Demand	
3) Electronic and On-line Magazines and Newspapers	
4) Video games/virtual reality	
5) Home Shopping/Video Shopping	

Annexure- 7.2.6

Eighth Plan Review

**Outlay, Expenditure, and Financing pattern of
Telecom Sector**

(Rs. Crore)

Sectors/ Heads of Developments		Outlay 92-97	Approved Expenditure 92-97	Actual Expend. 1992-93	1993-94	Year-wise Actual 1994-95 1995-96	
7309.19	I. DOT including C-DOT	23946.00	29644.99	3985.83	4846.00	5882.98	
	of which (13225)						
5960.19	i) Internal Resources	16556.00	23157.98	2716.02	3056.67	4656.98	
349.00	ii) Bonds	7026.00	5695.87	943.00	1600.00	951.00	
0.00	iii) Others	0.00	675.00	300.00	100.00	275.00	
0.00	iv) Budgetary Support	364.00	116.14	26.81	89.33	0.00	
983.69	II. MTNL (13225)		4407.49	703.80	836.87	997.62	
983.69	i) Internal Resources		4063.36	553.24	643.30	997.62	
0.00	ii) Bonds		193.00	0.00	193.00	0.00	
0.00	iii) Others		151.13	150.56	0.57	0.00	
	Total DOT including MTNL	23946.00	34052.48	4689.63	5682.87	6880.60	

3292.88	8506.50					
	of which	(13225)				
	i) Internal Resources		16556.00	27221.34	3269.26	3699.97
7943.88	6653.63					5654.60
	ii) Bonds		7026.00	5888.87	943.00	1793.00
349.00	1852.87					951.00
	iii) Others		0.00	826.13	450.56	100.57
0.00	0.00					275.00
	iv) Budgetary Support		364.00	116.14	26.81	89.33
0.00	0.00					0.00

	III. WMO (Budget Support).		26.00	12.22	1.63	3.05
1.38	4.66					1.50
	(13275)					
	IV. VSNL	(13275)	800.00	1535.75	200.81	246.94
249.96	542.10					295.94
	i) Internal Resources*		800.00	1535.75	200.81	246.94
249.96	542.10					295.94
	ii) EBR - Others		0.00	0.00	0.00	0.0
0.00	0.00					0.00
	iii) Bonds		0.00	0.00	0.00	0.00
0.00	0.00					0.00
	V. ITI	(12859)	350.00	251.13	48.49	38.14
59.96	68.64					35.90
	i) Internal Resources#		350.00	0.00	12.96	0.00
0.00	17.53					0.00
	ii) EBR - Others		0.00	223.28	35.53	38.14
59.96	23.26					35.90
	iii) Bonds		0.00	27.85	0.00	0.00
0.00	27.85					0.00
	iv) Budget Support		0.00	0.00	0.00	0.00
0.00	0.00					0.00

5.18	VI. HTL (12859)	15.00	11.88	2.04	1.61	1.00
2.05						
5.18	i) Internal Resources	15.00	10.67	2.04	1.61	1.00
0.84						
0.00	ii) EBR - Others	0.00	1.21	0.00	0.00	0.00
1.21						
0.00	iii) Bonds	0.00	0.00	0.00	0.00	0.00
0.00						
	iv) Budget Support		0.00			
		0.00				

9123.95	G. Total Outlay/Expnd.	25137.00	35863.46	4942.60	5972.61	7214.94 8609.36
	of which					
	IR	17721.00	28798.25	3485.07	3948.52	5951.54 8199.02
7214.10						
	Bonds	7026.00	5916.72	943.00	1793.00	951.00
349.00	1880.72					
	Others	0.00	1020.13	486.09	138.71	310.90
59.96	24.47					
	Budgetary Support	390.00	128.36	28.44	92.38	1.50
1.38	4.66					

9123.95	Grand Total	25137.00	35863.46	4942.60	5972.61	7214.94 8609.36

* : The actual IR for VSNL during 1992-97 is Rs.294.14, Rs.312.93, Rs.343.77, Rs. 252.01

and
Rs.587.63 respectively

: The actual IR of ITI during 1993-96 is -Rs.114,11, -Rs.78.37, -Rs.37.42 respectively.

Annexure-7.2.7

**EIGHTH PLAN REVIEW
Outlay, Expenditure and Financing Pattern of
Telecom Sector (1991 -92 prices)**

(Rs.Crore)

Sectors/ Heads of Developments	Approved Outlay	Actual Expend.	Yearwise Actual Expenditure			
			1992-93	1993-94	1994-95	1995-96
1996-97	1992-97	1992-97	1992-93	1993-94	1994-95	1995-96
5126.46	23946.00	22675.76	3676.96	4086.69	4534.79	5250.85
	of which (13225)					
5000.14	i) Internal Resources	16556.00	2505.55	2577.73	3589.75	
250.72	ii) Bonds	7026.00	869.93	1349.30	733.06	
0.00	iii) Others	0.00	276.75	84.33	211.98	
0.00	iv) Budgetary Support	364.00	24.73	75.33	0.00	

706.67	II. MTNL (13225)	3426.34	649.26	705.74	769.00
595.66					
706.67	i) Internal Resources	3124.20	510.37	542.50	769.00
595.66					
0.00	ii) Bonds	162.76	0.00	162.76	0.00
0.00					
0.00	iii) Others	139.37	138.89	0.48	0.00
0.00					

5957.53	Total DOT including MTNL	23946.00	26102.09	4326.23	5303.78
5722.12					
	of which (13225)				
5706.81	i) Internal Resources	16556.00	20677.45	3015.92	4358.75
4475.74					
250.72	ii) Bonds	7026.00	4612.15	869.93	733.06
1246.38					
0.00	iii) Others	0.00	712.44	415.65	211.98
0.00					
0.00	iv) Budgetary Support	364.00	100.07	24.73	0.00
0.00					

0.99	III. Wireless Monitoring Orgn.	26.00	9.36	1.50	1.16
3.13					
179.57	IV. VSNL (13275)	800.00	1165.84	185.25	228.12
364.66					
179.57	i) Internal Resources	800.00	1165.84	185.25	228.12
364.66					
0.00	ii) EBR - Others	0.00	0.00	0.00	0.00
0.00					
0.00	iii) Bonds	0.00	0.00	0.00	0.00
0.00					

27.67	43.07	V. ITI (12859)	350.00	193.82	44.73	32.16		
		46.17						
0.00	0.00	i) Internal Resources	350.00	23.75	11.96	0.00		
		11.79						
27.67	43.07	ii) EBR - Others	0.00	151.33	32.78	32.16		
		15.65						
0.00	0.00	iii) Bonds	0.00	18.73	0.00	0.00	0.00	
		18.73						
3.72	3.72	VI. HTL (12859)	15.00	9.11	1.88	1.36	0.77	
		1.38						
3.72	3.72	i) Internal Resources	15.00	8.30	1.88	1.36	0.77	
		0.57						
0.00	0.00	ii) EBR - Others	0.00	0.81	0.00	0.00	0.00	
		0.81						
0.00	0.00	iii) Bonds	0.00	0.00	0.00	0.00	0.00	
		0.00						

5561.50	6184.89	G.Total Outlay/Expnd	25137.00	27480.22	4559.59	5036.78		
		6137.46						
		of which						
4852.75		IR	17721.00	21875.33	3215.01	3329.84	4587.64	5890.10
250.72	1265.12	Bonds	7026.00	4630.88	869.93	1512.06	733.06	
43.07	16.46	Others	0.00	864.59	448.42	116.98	239.65	
0.99	3.13	Budgetary Support	390.00	109.42	26.24	77.91	1.16	

5184.89	Grand Total	25137.00	27480.22	4559.59	5036.78	5561.50
6137.46						

Annexure- 7.2.8

**NINTH PLAN (1997-2002)
Outlay, Expenditure and Financing Pattern of
Telecom Sector.**

(Rs.Crore)

Organisations/ Head of Development.	9th Plan	1997-98		1998-99
	Approved Outlay *	Approved Outlay	RE	Approved Outlay
I. DOT including C-DOT of which (13225)		10916.00	8725.00	11000.00
i) Internal Resources		8175.00	8171.00	8709.00
ii) Bonds		2741.00	554.00	2291.00
iii) Others		0.00	0.00	0.00
iv) Budgetary Support		0.00	0.00	0.00
II. MTNL (13225)		1518.00	1325.00	2772.00
i) Internal Resources		1070.85	1165.00	2042.00
ii) Bonds		447.15	160.00	730.00
iii) Others		0.00	0.00	0.00
Total DOT including MTNL		12434.00	10050.00	13772.00

of which	13225)			
i) Internal Resources		9245.85	9336.00	10751.00
ii) Bonds		3188.15	714.00	3021.00
iii) Others		0.00	0.00	0.00
iv) Budgetary Support		0.00	0.00	0.00

III. WMO (Budget Support).	(13275)	7.00	4.76	6.10
IV. VSNL (13275)		825.00	1002.65	1004.65
i) Internal Resources		825.00	1002.65	1004.65
ii) EBR - Others		0.00	0.00	0.00
iii) Bonds		0.00	0.00	0.00
V. ITI (12859)		72.00	72.00	94.00
i) Internal Resources		0.00	0.00	0.00
ii) EBR - Others		71.00	71.00	94.00
iii) Bonds		0.00	0.00	0.00
iv) Budget Support		1.00	1.00	0.00
VI. HTL (12859)		16.29	14.75	11.08
i) Internal Resources		5.29	6.40	9.08
ii) EBR - Others		9.00	6.35	0.00
iii) Bonds		0.00	0.00	0.00
iv) Budget Support		2.00	2.00	2.00

Grand Total of which	46442.04#	13354.29	11144.16	14887.83
IR	46398.00@	10076.14	10345.05	11764.73
Bonds	-	3188.15	714.00	3021.00
Others	0.00	80.00	77.35	94.00
Budgetary Support	44.04	10.00	7.76	8.10

Grand Total	46442.04	13354.29	11144.16	14887.83

* Organisational Break-up not finalised. @ Includes Bonds.

The outlay is indicative. It was based upon Internal & Extra Budgetary

Resources (IEBR) as assessed at the time of initial formulation of the Plan. As per the estimates of the Department of Telecom, the sector is likely to generate IEBR of much higher order. Keeping the above in view, the annual plan outlay would be determined on the basis of assessment of resources from year to year.

Annexure- 7.2.9

EIGHTH PLAN REVIEW
Schemewise Physical Target/Achievements -
Telecommunication Service

Name of Scheme	Eighth Plan 1992-97		Annual Plan Achievement					
	Approved Target	M-term Target	Achievement	92-93	93-94	94-95	95-96	96-97
1. Local Telecom System								
i) Switching Capacity (lakhs lines)	93 (22.70)	93	109.58 (19.17)	11.84 (1.71)	18.27 (3.41)	22.3 (4.73)	26.02 (5.22)	31.15 (4.2)
ii) Direct Exchange lines (lakh lines)	75 (19.7)	75	87.33 (16.15)	9.87 (1.91)	12.29 (2.62)	17.7 (3.58)	21.83 (4.0)	25.64 (4.04)
iii) Leasing (DELS) (lakh lines)			4					
2. Long Distance Switch System								
i) Trunk Auto Exchange (Nos.)			285	15	31	80	124	35
ii) Trunk capacity (000 lines)	272	700	762.25 (174)	36.65	40.6	137.6 (16)	197.2 (28)	350.2 (30)
3. Long Distance Trans. System								
i) Coaxial System (000 kms)	3	3	3.641	1.112	0.848	1.239	0.442	0
ii) Microwave System (000 kms)	20	20	16.828	2.578	3.383	4.973	3.05	2.844
iii) UFH System (000 kms)	150	90	39.664	5.71	4.822	5.639	10.124	13.369
iv) Optical Fibre System	20	40	46.058	3.586	6.442	6.915	13.315	15.8

	(000 kms)								
v) Earth Stations(Nos.)	50	50	131	4	20	23	41	43	
vi) VSAT(Nos.)									
4. Openwire and Telegraph									
i) Village Pub. Telephone	360	338	193.428	30.72	33.001	47.659	25.977	56.719	
	(000 nos.)								
ii) Telex Capacity									
a) local(000 lines)	31.2	25	7.431	3.274	2.132	1.215	0.81		
b) Transit(-do-)			5.39	1.708	0.648	0.384	2.65		

Note: Figures in brackets indicate MTNL component

Annexure- 7.2.10

NINTH PLAN (1997-2002) Schemewise Physical Target - Telecommunication Services

Name of Scheme:	Unit	1997-98		1998-99	
		9th Plan Target	Target	Achvnt.	Target
1. Local Telephone System:					
i) Switching Capacity	Lakh	230.00	36.00	35.19	41.00

	Lines	29.40)	(5.2)	(5.0)	(5.3)
i) Direct Exchange Lines -do-	185.00	29.00	32.59	36.00	
	(25.0)	(4.4)	(4.4)	(4.5)	
iii) Leasing (DELS) -do-					
2.Long Distance Switching System:					

i)Trunk Capacity (TAX)	Lakh				
	Lines	18.00	3.25	3.14	4.50
		(2.76)	(0.5)	(1.0)	(0.55)
3.Long Distance Transmission System:					

i)Coaxial Cable System	Route	0	0	0	0
	Kms.				
ii)Microwave System	-do-	90000	18000	17995	19500
iii)UHF System	-do-	0	0		
iv)Optical Fibre System	-do-	140000	22000	23822	35000
v) Earth Stations	Nos.	-	200		
vi) VSAT	Nos.				
4.Openwire & Telegraph:					

i)Village Public	Nos.	239155	83000	42855	80500
Telephones.					

Note: Figures in brackets indicate MTNL component.

NUMBER OF VILLAGES WITH & WITHOUT POST OFFICES
(POSTAL CIRCLE-WISE) AS ON 30.12.96

Sl. No.	Name of Circle	Number of villages with Post Offices	Number of villages without Post Offices	Total number of villages
1.	Andhra Pradesh	14753	12296	27049
2.	Assam	3515	22075	25590
3.	Bihar	10995	66702	77697
4.	Delhi	111	88	199
5.	Gujarat	8093	9935	18028
6.	Dadra & Nagar Haveli	33	38	71
7.	Daman & Diu	13	16	29
8.	Haryana	2280	4479	6759
9.	Himachal Pradesh	2633	16755	19388
10.	Jammu & Kashmir	1482	4995	6477
11.	Karnataka	8197	18827	27024
12.	Kerala	1455	-	1455
13.	Lakshdweep	10	-	10
14.	Madhya Pradesh	10087	61439	71526
15.	Maharashtra	11314	29098	40412
16.	Goa	201	159	360
	North-East			
17.	Arunachal Pradesh	270	3379	3649
18.	Manipur	636	1399	2035
19.	Meghalaya	449	5042	5491
20.	Mizoram	350	348	698
21.	Nagaland	280	936	1216
22.	Tripurad	651	4076	4727

23. Orissa	7476	39412	46888
24. Punjab	3368	9068	12436
25. Chandigarh	7	17	24
26. Rajasthan	9485	28404	37889
27. Tamil Nadu	10346	6434	16780
28. Pondicherry	59	233	292
29. Uttar Pradesh	17990	94814	112804
30. West Bengal	7360	33752	41112
31. Sikkim	103	244	427
32. Andaman & Nicobar	97	113	210

TOTAL:	134179	474573	608752

Annexure -7.3.2

EIGHTH PLAN

Schemewise Outlay/Expenditure - Department of Posts.

(Rs. Crore)

Sl. No.	Name of Scheme	Approved	Outlay	Actual	Actual Expenditure			
		Outlay	Allocated	Expndr.	92-93	93-94	94-95	95-96
96-97		92-97	92-97#	92-97	92-93	93-94	94-95	95-96

5.14	1.	Expansion of postal network	23.65	27.00	22.70	1.66	2.93	6.88	5.09
23.48	2.	Construction of postal buildings	121.35	140.33	187.89	38.98	50.01	45.85	29.57
1.58	3.	Manpower Development (Training Programme)	5.00	7.41	6.54	1.28	1.36	0.73	1.59
34.12	4.	Machanisation & Modernisation	132.53	191.37	129.37	15.26	6.87	33.81	39.31
0.00	5.	Mail Moter Services (transport services)	14.80	5.25	7.61	2.98	3.19	1.44	0.00
0.00	6.	R M S Vehicles	2.50	3.13	0.08	0.00	0.00	0.08	0.00
0.91	7.	Speed Post Service	5.50	5.57	3.29	0.23	0.18	1.20	0.77
0.04	8.	Material Management	4.90	4.70	1.80	0.00	0.77	0.77	0.22
0.00	9.	National Savings (POSB)	2.50	2.00	0.98	0.13	0.33	0.52	0.00
	10.	Marketing	6.50	7.27	3.61	0.53	0.45	0.25	1.63

0.75

11. Postal Life Insurance 5.77 6.97 4.01 0.08 0.19 1.13 1.00

1.61

Total 325.00 401.00 367.88 61.13 66.28 92.66 79.18

58.63

#: Aggregate of outlays approved for the Annual Plans.

Annexure-7.3.3

EIGHTH PLAN

**Scheme-wise Outlay/Expenditure -
Department of Posts**

(1991- 92 prices)

(Rs.Crores)

Sl. No.	Name of Scheme	Approved Outlay	Outlay Allocated	Actual Expndr	Actual Expenditure

	92-97	92-97#	92-97	92-93	93-94	94-95	95-96	96-97
1. Expansion of postal network	23.65	20.22	17.09	1.53	2.47	5.30	3.66	4.13
2. Construction of post buildings	121.35	110.20	148.72	35.60	42.13	34.79	20.78	15.43
3. Manpower Development (Training Programme)	5.00	5.55	5.02	1.17	1.15	0.55	1.12	1.04
4. Machanisation & Modernisation	132.53	147.23	95.42	13.94	5.79	25.65	27.62	22.42
5. Mail Motor Services (transport services)	14.80	4.30	6.50	2.72	2.69	1.09	0.00	0.00
6. R M S Vehicles	2.50	2.31	0.06	0.00	0.00	0.06	0.00	0.00
7. Speed Post Service	5.50	4.22	2.41	0.21	0.15	0.91	0.54	0.60
8. Material Management	4.90	3.67	1.41	0.00	0.65	0.58	0.15	0.03
9. National Savings (POSB)	2.50	1.71	0.79	0.12	0.28	0.39	0.00	0.00
10. Marketing	6.50	5.74	2.69	0.48	0.38	0.19	1.15	0.49
11. Postal Life Insurance 1.06	5.77	4.05	2.85	0.07	0.16	0.86	0.70	
Total	325.00	309.20	286.77	56.39	55.89	71.42	56.93	46.14

: Aggregate of outlays approved for the Annual Plans.

Annexure-7.3.4

NINTH PLAN (1997 -2002)

Schemewise Outlay/Expenditure - Department of Posts.

(Rs.Crore)

Sl. No.	Name of Schemes	Ninth Plan Outlay *	1997-98		1998-99	1999-00	2000-01	2001-02
			Approved Outlay	RE	Approved Outlay	Proposed Outlay	Proposed Outlay	Proposed Outlay
1.	Expansion of postal network		3.55	3.55	5.03			
2.	Upgradation of Technology.		29.93	29.96	20.03			
3.	Human Resource Development		2.79	2.79	2.94			
4.	Modernisation of Mail processing.		8.79	4.57	12.72			
5.	Business Development and Marketing		3.85	3.63	4.25			

5. Computerisation of Saving Scheme in Post Offices.	1.19	1.19	1.25
7. Postal Life Insurance	4.00	4.01	4.35
8. Philately.	0.50	0.50	0.85
9. Postal Buildings and Staff Quarters.	35.00	26.50	39.80
10. Streamlining of Adm. and fin. management.	5.40	3.30	3.78

Total	507.25	95.00	80.00	95.00
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* : Scheme-wise break-up not finalised.

Annexure-7.3.5

EIGHTH PLAN REVIEW Physical Targets and Achievements

Name of Schemes	Eighth Plan(92-97)		Year-wise Achievements			
	Target	Achievements	92-93	93-94	94-95	95-

1. Expansion of Postal Services

a. Opening of post offices							
EDBOs	3000*	1546	635	667	4		
236							
DSOs	500**	466	116	115	31		
153							
b. Panchayat Dak Sewa Yojana	0	670	0	0	0	497	
173							
(New Scheme)							
c. Planting of Letter Boxes	NA	113046	33661	44921 @	42125	26000	
- Rura	NA				42125	NA	
- Urban	NA				0	NA	
d. Provision of operational equipment	0	113	0	0	113	-	
(New Scheme)							
2. Upgradation of Technology							

i) Counter computerisation							
a. Supply of M P C Ms	5000	2660	0	250	1500	550	
360							
b. Other programme for Modernisation	NA	899	0	0	115	361	
431							
of postal operations (No. of POs)							
ii) Mechanisation of Mail handlings							
a. Mechnised Mail Proccessing (Metros)	3	2	Achvd.	0	0		
Madras	0						
b. Electronic Money Tranfer (at Stations)	75	74	0	0	26	35	
13							
c. Track & Trace System for Speed Post	0	8	0	0	2	6	
0							
(at SPCCs)							

d. Computerisation of accounting & inventory Functions - MIS (at circles)	19	6	0	6	0	0
0						
e. Vehicular Support in Rural Areas	0	0	0	0	0	0
0						
i.e. cash Vans (New Schemes)						
f. Introduction of Mechanical Aids						
Hand stamp cacellors	NA	26100	100	6000	14000	6000
0						
High/low speed stamp cacelling machine	NA	220	0	0	135	85
0						
Electronic franking machine	NA	40	0	0	0	40
0						
Enveloping Machines.	-	0	-	-	-	-
0						

Annexure 7.3.5 (contd.)

Name of Schemes	Eighth Plan(92-97)	Year-wise Achievements		
		Target	92-93	93-94
	Achievements			

95-96 96-97

3. Training Programmes					
In service training to Dept.officials.	32500		6307	5569	5675
5611 5654					
Refresher training to EDBPMs	119000		-	-	-
-					
Computer training (New Scheme)	100		0	0	0
3119 3111					
Refresher training in SB.	22500		4564	4108	4277
4000 5151					
Management development programme		100			
48 52					
4. Material management					
House printing machines	30	12	4	3	5
- 0					
Paper cutting machines	45	14	1	5	4
4 0					
Computerising PSDs.	46+1Dt.	31	-	11+1Dt.	20
0 0					
5. Transport Service					
a. R M S Vans					
i) New construction (MG Boggies)	10	0	0	0	0
0 0					
ii) Remodelling	50	20	0	15	5
- 0					
b. M M S Vans					
	560	284	123	124	37
0 0					

5.	Speed Post Service (establishment. of Business centre)	25	78	5	-	48	
15	15						
	POD centres	0	8	0	0	8	
	Lease/purchase of mopeds (New Scheme)	0		0	0	NA	
8.	Construction of						
	a) Postal Buildings	262					
	Commenced			181	123	357	251
	Continued			NA	339	15	NA
	Completed		464	141	105	121	40
	57						
	b) Staff Quarters	1000					
	Commenced			345	655	991	
1176	Continued			NA	NA	531	NA
	Completed		1173	236	297	346	
152	142						
9.	Postal Life Insurance						
	Computerisation of circles	13	11	5	1	2	
3	Upgradation of circles	5	10	2	2	2	-
	4						
	Training	-	153867	-	-	-	
139344	14523						

Note : The POSBs scheme included in computerisation of postal operations.

*** Later revised to 3600 in 1993-94.**

** Later revised to 650 in 1993-94.

@ Includes Achv. of 92-93.

\$ Includes In-service, computer training and Refresher training.

Annexure -7.3.6

NINTH PLAN (1997-2002)
Physical Targets

Name of Schemes	Target (Nos.)
1. Expansion of Postal Services	
a. Opening of post offices	
EDBOs	2500
DSOs	250
b. Infrastructural equipment to EDBOs (New Scheme)	24000
2. Upgradation of Technology	
i) Counter computerisation	

a. Supply of M P C Ms	4000
b. Modernisation of Post Offices.	500
ii) Mechanical Equipment.	
a. Hand Cancellors	10000
b. Stamp Cancellling Machines.	100
c. Electronic Franking Machines.	500
d Tying and bunding machines	30
iii) Satelllite MO	
a. Setting up of HUB	
b. Installation of VSATs	200
c. Installation of ESMOs	2000
iv) Material Management	
a. Printing & Paper cutting Machines	1
b. Diesel fork lift trolleys	4

Annexure 7.3.6(contd.)

Name of Schemes	Target (Nos.)
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3. Human Resource Development

In service training to Dept. officials.	16500
Refresher training for SB/SC work	20000
Computer training	12000
Decentralised training to EDBPMs	100000
Distance decentralised training to Grp.C and Postman	50000

4. Modernisation of Mail Processing

Setting up of AMPCs	3
Mail office Modernisation	100
RMS Vans	28
Purchase of MMS Vehicles	30

5. Business Development and Marketing

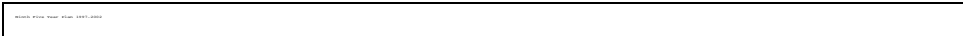
Computerisation of PPCs	40
Business office for Speed Post	5
Computerisation of SPCCs	50
Bagging/containerisation in metros	5

6. Computerisation of Savings in POs

SBCO Computerisation	500
SB Computerisation	700

7. Postal Life Insurance

Computerisation of RPLI in regions	30
Upgradation of computers in circles	20



8. Philately	
Computerisation of Bureaux	200
9. Construction of Buildings	
a) Postal Buildings	400
b) Staff Quarters	950
10. Streamlining of Fin. & Admn. management	
Computerisation of Fin. Management	All Circles
