

R F D
RESULTS -FRAMEWORK DOCUMENT

for

ERNET India

(An autonomous society of Department of Electronics and Information Technology, Govt. of India)

(2014-2015)



SECTION 1:

Vision, Mission, Objectives and Functions

Vision

To advance Indian Research and Education by operating and developing world class Networks, Applications and Services.

Mission

Provide Network Infrastructure Services and Connectivity addressing the requirement of India's Research and Education sector facilitating them to become increasingly efficient and effective in their chosen field. Undertaking cutting edge Research and Development in Networking and its Applications and also development of Human Resources in Networking.

Objectives

- To provide consultancy and implementation of ICT Projects for target Users.
- Operations of National Academic and Research Network: Providing a world class reliable, robust and state-of-the-art Network Services to Academic and Research institutions of the country.
- Research and Development in the area of Data Communications and its applications.
- Human Resource Development in the area of Networking.

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Functions

- To provide consultancy to educational and research institutions in setting up & operations of e-infrastructures.
- Executing ICT projects for target Users including campus-wide high speed local area networking.
- Providing state-of-the-art Network Services to Academic and Research institutions, Govt. organizations, NGOs, private sector R&D organizations, and various other non-commercial organizations, covering institutions in various sectors, viz., health, agriculture, higher education, schools, science & technology.
- Research and Development in the area of data communications and its applications including setting up of test beds, generation of articles and papers.
- Capacity building and providing training to the persons in the area of ICT.
- All matters relating to personnel under the control of this office.

SECTION 2:

Inter se Priorities among Key Objectives, Success indicators and Targets (1st April 2014 – 31st March 2015)

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Objective-1 To provide consultancy and implementation of ICT Projects for target Users.	25	Action 1 Providing consultancy and implementing ICT projects for target user institutions	Number of consultancy works and ICT projects implemented.	Number	40	14	10	6	4	2
			Local Area Network (LAN)- Number of user nodes established and maintained of the user institutions	Number	40	1,200	1,000	800	400	200
			Revenue generated from the consultancy works, ICT and LAN projects implemented.	Rs. Crore	20	50	37	30	20	10

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6					
Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value					
						Excellent	Very Good	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
Objective-2 Operations of National Academic and Research Network	25	Action 1 Establishment, operations and maintenance of communication infrastructure	Terrestrial Communication infrastructure-	Mbps	20	800	700	500	300	100	
			Internet bandwidth provided to various end user institutions throughout the country								
			Satellite based VSAT network infrastructure-	MHz	20	90	72	54	18	9	
			Satellite transponder capacity used to provide the VSAT links to various end user institutions throughout the country								
			Revenue generated from the communication infrastructure	Rs. Crore	10	16	14	12	10	8	
		Action 2 Value Added Services - Domain Name Registration and Web hosting	Domain Name Registration services provided to the number of user institutions	Number	15	13500	11500	9500	7500	5500	
			Web hosting services provided to the number of user institutions	Number	15	50	45	40	35	30	
Revenue generated from the Web hosting and Domain Name Registration services	Rs. Lakhs		10	170	125	105	75	50			

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Objective-3 Research and Development in the area of Data Communications and its applications	20	Action 1 Initiation of new R&D, Test beds and Pilot Projects in networking like IoT, Resource centre for IPv6, Cloud computing, Eduroam, etc.	Number of active projects initiated in networking	Number	70	8	7	6	4	2
			Revenue generated from the active projects initiated in networking	Rs. Crore	30	8	7	6	4	2
Objective-4 Human Resource Development in the area of Networking	17	Action 1 Conducting skill development programmes in networking	Number of persons trained in networking	Number	40	600	400	200	100	50
			Number of persons attended the skill development road shows , seminars, etc on networking	Number	40	400	300	200	150	50
			Revenue generated through skill development programmes in networking	Rs. Lakhs	20	35	25	15	10	5
TOTAL WEIGHT =	87									

Mandatory Success Indicators for 2014-15

Objectives	Actions	Success Indicator	Unit	Weight	Target/Criteria Value					
					Excellent	Very Good	Good	Fair	Poor	
					100%	90%	80%	70%	60%	
1	Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2	May 15, 2014	May 16, 2014	May 19, 2014	May 20, 2014	May 21, 2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1	May 1 2014	May 2 2014	May 5 2014	May 6 2014	May 7 2014
2	Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1	100	95	90	85	80

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Objectives	Actions	Success Indicator	Unit	Weight	Target/Criteria Value					
					Excellent	Very Good	Good	Fair	Poor	
					100%	90%	80%	70%	60%	
3	Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	2	Nov.1 2014	Nov.2 2014	Nov.3 2014	Nov.4 2014	Nov.5 2014
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2	100	90	80	70	60
				TOTAL WEIGHT	13%					

SECTION 3:**Trend Values for Success Indicators**

Objective	Actions	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
Objective-1 To provide consultancy and implementation of ICT Projects for target Users.	Action 1 Providing consultancy and implementing ICT projects for target user institutions	Number of consultancy works and ICT projects implemented.	Number	12	6*	10	14	16
		Local Area Network (LAN)- Number of user nodes established and maintained of the user institutions	Number	814	814	1,000	1,200	1,400
		Revenue generated from the consultancy works, ICT and LAN projects implemented.	Rs. Crore	28.92	13.32*	37	50	55

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Objective	Actions	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
Objective-2 Operations of National Academic and Research Network	Action 1 Establishment, operations and maintenance of communication infrastructure	Terrestrial Communication infrastructure-	Mbps	636.3	525.6**	700	800	800
		Internet bandwidth provided to various end user institutions throughout the country						
		Satellite based VSAT network infrastructure-	MHz	90	54**	72	90	108
		Satellite transponder capacity used to provide VSAT links to end user institutions throughout the country						
		Revenue generated from the communication infrastructure	Rs. Crore	13.60	12.61**	14	16	20
	Action 2 Value Added Services - Domain Name Registration and Web hosting	Domain Name Registration services provided to the number of user institutions	Number	7626	9647	11500	14000	17000
		Web hosting services provided to the number of user institutions	Number	35	40	45	50	55
		Revenue generated from the Web hosting and Domain Name Registration services	Rs. Lakhs	76	105	125	170	210

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Objective	Actions	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
Objective-3 Research and Development in the area of Data Communications and its applications	Action 1 Initiation of new R&D, Test beds and Pilot Projects in networking like IoT, Resource centre for IPv6, Cloud computing, Eduroam, etc.	Number of active projects initiated in networking	Number	7	6***	7	8	9
		Revenue generated from the active projects initiated in networking	Rs. Crores	2.20	6.65	7	8	9
Objective-4 Human Resource Development in the area of Networking	Action 1 Conducting skill development programmes in networking	Number of persons trained in networking	Number	243	185#	400	600	800
		Number of persons attended the skill development road shows , seminars, etc on networking	Number	0	150	300	400	500
		Revenue generated through skill development programmes in networking	Rs. Lakhs	7	12	25	30	40

* Decrease is due to decrease in number of consultancy and ICT projects as well as non-continuation of few projects.

** Decrease is due to migration of some users to NKN as well as some VSAT users opting for cheaper terrestrial links.

*** Number has decreased due to completion of existing R&D projects.

Decrease in number of person trained is due to delay in tendering process.

Note: The Financial figures of the FY 13/14 are provisional and un-audited.

SECTION 4:**Description and Definition of Success Indicators and Proposed Measurement Methodology**

Sl. No.	Success indicators	Description	Definition	Measurement	General Comments
To provide consultancy and implementing ICT Projects for target Users					
1.	Number of consultancy works and ICT projects implemented.	Projects like: - Vocational Centres for Skill Creation for children with disabilities in the area of IT. - E-linkage to the Farmers - LAN / Wi-Fi LAN - ICT infrastructure creation at schools	Projects done either through sponsorship from Govt. Departments or through MOU with user agencies or through competitive bidding.	Number of projects active during the financial year will be considered.	-
2.	Local Area Network (LAN)- Number of user nodes established and maintained for the user institutions	Number of nodes which are established in the LAN for providing connectivity to the end users. These are of two types: (i) cable based nodes (ii) wi-fi based nodes (access points).	The nodes are defined as the access points which are used to connect PCs and other user devices for accessing the network.	It is measured as the number of nodes established in the institute	-
3.	Revenue generated from the consultancy works, ICT and LAN projects implemented.	Amount of revenue generated from the consultancy works, ICT and LAN projects implemented as defined above.	Amount of revenue generated from the consultancy works, ICT and LAN projects implemented.	Measured in crores of rupees during the financial year as given in the audited accounts	-
National Academic and Research Network					
4.	Terrestrial Communication infrastructure- Internet bandwidth provided to various end user institutions throughout the country	Total Internet bandwidth provided to various end users i.e. leased line users, Radio links users, etc.	Total of the internet bandwidth allocated to the users provided with terrestrial links through various PoPs.	Sum of the internet bandwidth allocated to the users in Mbps	-

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Sl. No.	Success indicators	Description	Definition	Measurement	General Comments
5.	Satellite based VSAT network infrastructure- Satellite transponder capacity used to provide VSAT links to end user institutions throughout the country	Transponder space segment leased from Department of Space and is used to provide the VSAT connectivity to the users.	Total Transponder space segment used to provide the VSAT links to the users.	Total space segment in MHz leased from Department of Space.	-
6.	Revenue generated from the communication infrastructure	Amount of revenue generated from the communication infrastructure provided to various end user institutions.	Amount of Revenue generated from the total number of end user institutions provided with the connectivity during the year	Measured in crores of rupees during the financial year as given in the audited accounts	
7.	Domain Name Registration services provided to the number of user institutions	Each User Institution to whom Domain name registration services are provided.	Total number of user institutions to whom the Domain name registration services are being provided.	Total number of user institutions to whom these services are being provided.	
8.	Web hosting services provided to the number of user institutions	Each User Institution to whom web hosting services are provided.	Total number of user institutions to whom the web hosting services are being provided.	Total number of user institutions to whom these services are being provided.	
9.	Revenue generated from the Web hosting and Domain Name Registration services	Amount of revenue generated from the total number of end user institutions covered by providing services viz. web hosting, domain name registration	Amount of revenue generated from the total number of end user institutions during the year.	Measured in lakhs of rupees during the financial year as given in the audited accounts	

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Sl. No.	Success indicators	Description	Definition	Measurement	General Comments
Research and Development in the area of Data Communications and its applications					
10.	Number of active projects initiated in networking	Research and Development projects in the area of Data Communications, Networking and its applications will be considered like Internet of Things (IoT), Resource centre for IPv6, VSES (cloud computing) for schools, etc.	Number of Research and Development projects active during the financial year	Total number of projects active/implemented during the financial year	-
11.	Revenue generated from the active projects initiated in networking	Amount of revenue generated from the active R&D projects in networking.	Amount of revenue generated from the training of persons.	Measured in lakhs of rupees during the financial year as given in the audited accounts	-
Human Resource Development in the area of Networking					
12.	Number of persons trained in networking	The persons enrolled and successfully completing the skill development training programme in networking like basic networking, advance networking, Internet of Things (IoT), IPv6, etc	Number of persons trained in a year during the financial year directly or under any of the project will be considered.	Total Number of persons trained	-
13.	Number of persons attended the skill development road shows , seminars, etc on networking	The person enrolled for skill development seminar, road show, etc. in networking like eduroam, Internet of Things (IoT), IPv6, Cloud computing, etc	Number of persons who attended such programmes in a year	Total no. of persons who attended any of the skill development seminars, road shows, etc.	-
14.	Revenue generated through skill development programmes in networking	Amount of revenue generated from the training of persons directly or under any of the projects.	Amount of revenue generated from the training of persons.	Measured in lakhs of rupees during the financial year as given in the audited accounts	-

SECTION 5:

Specific Performance Requirements from other Departments that are critical for delivering agreed results

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicators	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this organisation	What happens if your requirement is not met
City / Remotes	Concerned UT/ State	UT / State Governments and their departments/ attached institutions.	Concerned UT / State Governments and their departments/ attached institutions.	Number of ICT projects implemented like: -ICT infrastructure creation at schools	Timely handover of funds and basic infrastructure to establish the centres by the concerned departments.	Centres are housed in the premises of institutes, hence basic infrastructure like space and power supply is required from them to establish the ICT infrastructure. Funds are required to procure the items.	100%	Implementation of the project will not be feasible in the absence of basic infrastructure and fund transfer.

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Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicators	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this organisation	What happens if your requirement is not met
City, New Delhi	Delhi	Central Government Department	Department of Telecommunica tions (DOT)	Satellite transponder capacity used to provide VSAT links to end user institutions throughout the country	DOT Royalty and license fees are very high for captive VSAT networks. It may be waived off for remote locations which do not have any kind of connectivity.	To provide connectivity at affordable rates to education & research institutions/schools located in the remote areas where other types of connectivity is not available.	100%	Existing institutions located in the remote areas will be forced to discontinue the VSAT links and will be deprived of connectivity.

SECTION 6:**Outcome / Impact of activities of DeitY**

S.No.	Outcome / Impact	Jointly responsible for influencing this outcome/impact with the following organisation (s) / departments /ministry (ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
					(Actual)	(Actual)	Target	Projected	Projected
1.	Promotion of IT/ITES services by providing consultancy service to State & Central Govt. departments / organizations.	DeitY, Dept of Finance & respective Central & State Govt. Ministry.	Number of consultancy works and ICT projects implemented	Number	12	6*	10	14	16
2.	Growth in Internet connectivity to educational Institutes/universities in the field of R&D/ Medical Health care/ Agriculture and Various Govt establishments leading to improved productivity/ efficiency.	Ministry of HRD, DeitY, Ministry of Agriculture, Ministry of Health & family welfare	Internet bandwidth provided to various end user institutions spread throughout the country during the financial year.	Mbps	636.3	525.6**	700	800	800
3.	Growth of services like domain name registration, web hosting	DeitY, Ministry of HRD, Ministry of Agriculture, other central and state education and research Government departments	Number of Domain Name Registration services provided to the number of user institutions	Number	7626	9647	11500	14000	17000

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S.No.	Outcome / Impact	Jointly responsible for influencing this outcome/impact with the following organisation (s) / departments /ministry (ies)	Success Indicator	Unit	FY 12/13 (Actual)	FY 13/14 (Actual)	FY 14/15 Target	FY 15/16 Projected	FY 16/17 Projected
4.	Growth of Research and Development in the area of Data Communications and its applications	DeitY, International Collaboration	Number of active projects initiated in networking	Number	7	6***	7	8	9
5.	Human Resource Development in the area of Networking	DeitY, MHRD, Ministry of Agriculture, other central and State Govt. Departments	Number of persons trained in networking in a year	Number	243	185#	400	600	800

* Decrease is due to decrease in number of consultancy and ICT projects as well as non-continuation of few projects.

** Decrease is due to migration of some users to NKN as well as some VSAT users opting for cheaper terrestrial links.

*** Number has decreased due to completion of existing R&D projects.

Decrease in number of person trained is due to delay in tendering process.
