सत्यमेव जयते

R F D

(Results-Framework Document)

for

Department of Posts

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

India Post's products and services will be the customer's first choice

Mission

- To sustain its position as the largest postal network in the world touching the lives of every citizen in the country.
- To provide mail parcel, money transfer, banking, insurance and retail services with speed and reliability.
- To provide services to the customers on value-for-money basis.
- To ensure that the employees are proud to be its main strength and serve its customers with a human touch.
- To continue to deliver social security services and to enable last mile connectivity as a Government of India platform.

Objective

1 Modernise and consolidate the network

2 Provide best in class customer service

3 Improving the reach of postal services

4 Develop Financial Services

5 Grow in exisitng Business and new Business

6 Develop Professional Workforce

7 National Postal Policy

Functions

1 Execution of works, including purchase of land debit able to the Capital Budget pertaining to the Department of Posts Posts, including Post Office Savings Banks (Administration), Post Office Certificate (Administration), Post Office Life Insurance Fund (Administration), Rural Post Office Life Insurance Fund (Administration) and Extra Departmental Agents Group Insurance Fund (Administration), printing of public postage stamps/commemorative stamps including postal stationery, premium postal products and any agency functions.

3 International cooperation in matters connected with postal communications, including matters relating to all international bodies dealing with postal communications such as Universal Postal Union, Asian Pacific Postal Union (APPU), and Common Wealth Postal Union. Matters relating to International Postal Financial Services.

Section 1:
Vision, Mission, Objectives and Functions

4 Matters relating to introduction, development and maintenance of all services by the Post Office including those based on cable, Radio and Satellite communication channels: - Provided that these matters do not amount to broadcasting, narrow casting, cable and radio networking services and are also not governed by the Indian Telegraph Act 1885 and the Rules made there under, and not exclusively allotted to any other Department.

5 Promotion of feasibility survey, research and development in the field of activities allotted to the Department.

6. Matters relating to administration of the Indian Post Office Act, 1898 and rules made there under as well as other laws or enactments having a bearing on postal activities, not specifically allotted to any other Department.

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] Modernise and consolidate the network	28.00	[1.1] Enterprise -wide IT Induction facilities	[1.1.1] Supply & operationalisation of hardware to 340 mail offices	No of offices	2.00	340	325	300	275	250
			[1.1.2] Rural ICT Solutions – Rollout of Pilot in 3000 Branch POs in six Circles	No of offices	2.00	3000	2700	2400	2100	1800
			[1.1.3] Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.) – On-boarding of vendor and finalization of implementation plan	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[1.1.4] IT solutions for Postal Banking and Postal Life Insurance – Development of Application and Acceptance testing.	Date	2.00	15/02/2013	28/02/2013	11/03/2013	21/03/2013	31/03/2013
			[1.1.5] WAN Rollout in 7000 locations in six circles	No. of offices	2.00	7000	6500	6000	5500	5000
			[1.1.6] Setting up of operational Data Centre- Primary data centre (outsourced) to be setup by vendor	Date	2.00	31/12/2012	15/01/2013	31/01/2013	28/02/2013	31/03/2013
		[1.2] Modernisation of mail Processes	[1.2.1] Implementation of optimized processes for 2nd class mail operations in all mail offices	No of offices	3.00	300	270	240	210	180

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%
			[1.2.2] Supply of equipments to 1st class Mail offices	No of offices	3.00	20	18	16	14	12
			[1.2.3] Commissioning of AMPCs at Delhi and Kolkata	Date	3.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/03/2013
			[1.2.4] Digitization of PIN code maps of high mail volume generating cities Mumbai, Chennai, Pune, Bangalore, Hyderabad, Noida, Gurgaon, Lucknow, Chandigarh, Ahmedabad.-10 cities	No. of cities	3.00	10	9	8	7	6
			[1.2.5] Collection of address data in 20 State Capitals- Completion in number of cities	No. of cities	3.01	20	18	16	14	12
		[1.3] Modernisation of Mail delivery	[1.3.1] Approval of the proposal for providing bicycles to Postmen for delivery of mail & initiation of process.- Issuance of RFPs	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[2] Provide best in class customer service	23.00	[2.1] Enhance quality of services – Coverage in 15,000 computerized post offices	[2.1.1] Percentage of registered mails delivered on the day of receipt in Project Arrow	%	2.00	94	93	92	90	85

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%
				Offices							
			[2.1.2]	% of money orders delivered on the day of receipt in Project Arrow	%	2.00	95	94	93	91	85
			[2.1.3]	% of accounts digitized in Project Arrow Offices	%	1.00	99	98	97	96	95
			[2.1.4]	Percentage of Speed Post articles captured on the net	%	2.00	95	93	91	90	85
			[2.1.5]	Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	Nos	4.00	3000	2700	2400	2100	1800
			[2.1.6]	Coverage of 400 post offices under Project Arrow for Look & Feel	No	3.00	400	360	320	280	240
			[2.1.7]	External audit of 1000 post offices under Project Arrow	No	3.00	1000	900	800	700	600
			[2.1.8]	International Parcel Articles captured on the net in the o/o Exchange	%	2.00	100	98	95	93	90
			[2.1.9]	Adoption of UPU Quality Applications Systems for	No.of O/o exchang e	2.00	4	3	2	1	0

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%
			International parcels and registered letters							
			[2.1.10] % of money orders transmitted electronically in Project Arrow Offices	%	2.00	96	95	94	93	90
[3] Improving the reach of postal services	5.00	[3.1] Easy access to Postal services and improvement of infrastructure facilities to rural BOs	[3.1.1] Opening Franchisee Outlets in urban & semi-urban areas	No of offices	3.00	250	225	200	175	150
			[3.1.2] Provision for Infrastructural equipments for EDBOs	No of offices	2.00	10000	9000	8000	7000	6000
[4] Develop Financial Services	11.00	[4.1] Increase in RPLI coverage	[4.1.1] Expansion of coverage of PLI through engagement of agents	No	2.00	3000	2800	2600	2400	2200
			[4.1.2] Increase in coverage of insurance of rural population	No in million	1.50	1.5	1.4	1.3	1.2	1.1
			[4.1.3] Revival of lapsed policies	No. in million	0.50	0.50	0.45	0.40	0.35	0.30
			[4.1.4] Conducting workshops covering all circles	Nos	1.00	50	45	43	42	40
		[4.2] Prepare draft DPR for Post Bank of India	[4.2.1] Approval of DPR	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[4.3] Implementation of Accrual Based Accounting	[4.3.1] Identification and compilation of Heads of Accounts , assets, liabilities and	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	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%
			income & expenditure							
			[4.3.2] Restructure of Chart of Account	Date	2.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--
[5] Grow in exisitng Business and new Business	11.00	[5.1] Identifying customer needs	[5.1.1] Annual Market share survey and analysis of customer needs for Posts	Date	2.00	31/12/2012	15/01/2013	31/01/2013	28/02/2013	15/03/2013
		[5.2] Growth of Business	[5.2.1] Revenue growth of Speed Post	%	2.00	20	15	10	8	5
			[5.2.2] % Increase in traffic for international postal parcels	%	2.00	10	8	6	5	0
		[5.3] Growth of Business in existing and new products & Services	[5.3.1] % of Revenue Growth	%	2.00	10	8	7	5	0
		[5.4] Design of costing system	[5.4.1] Integration with core system	Date	3.00	28/02/2013	15/03/2013	28/03/2013	30/03/2013	31/03/2013
[6] Develop Professional Workforce	5.00	[6.1] Expansion of training facilities	[6.1.1] Increase in Training capacity	No of nodes	1.00	450	405	360	315	225
		[6.2] Capacity Building	[6.2.1] Development Programmes	No of staff	1.00	100	90	80	70	50
			[6.2.2] Mid Career Training Programmes	No of staff	1.00	30000	27000	24000	21000	15000
			[6.2.3] Training of Gramin Dak Sewaks (GDS	No of staff	1.00	25000	22500	20000	17500	12500
		[6.3] Preparation of comprehensive training plan	[6.3.1] Finalisation of plan	Date	1.00	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
[7] National Postal Policy	2.00	[7.1] Finalisation of National Postal Policy	[7.1.1] Approval of National Postal Policy	Date	2.00	30/11/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013

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%
* 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
		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

* 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%
		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 FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Modernise and consolidate the network	[1.1] Enterprise -wide IT Induction facilities	[1.1.1] Supply & operationalisation of hardware to 340 mail offices	No of offices	0	0	340	--	--
		[1.1.2] Rural ICT Solutions – Rollout of Pilot in 3000 Branch POs in six Circles	No of offices	0	0	100	--	--
		[1.1.3] Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.) – On-boarding of vendor and finalization of implementation plan	Date	0	0	31/01/2013	--	--
		[1.1.4] IT solutions for Postal Banking and Postal Life Insurance – Development of Application and Acceptance testing.	Date	0	0	15/02/2013	--	--
		[1.1.5] WAN Rollout in 7000 locations in six circles	No. of offices	0	0	100	--	--
		[1.1.6] Setting up of operational Data Centre- Primary data centre (outsourced) to be setup by vendor	Date	0	0	31/12/2012	--	--
	[1.2] Modernisation of mail Processes	[1.2.1] Implementation of optimized processes for 2nd class mail operations in all mail offices	No of offices	--	--	300	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[1.2.2] Supply of equipments to 1st class Mail offices	No of offices	--	--	20	--	--
		[1.2.3] Commissioning of AMPCs at Delhi and Kolkata	Date	--	--	30/09/2012	--	--
		[1.2.4] Digitization of PIN code maps of high mail volume generating cities Mumbai, Chennai, Pune, Bangalore, Hyderabad, Noida, Gurgaon, Lucknow, Chandigarh, Ahmedabad.-10 cities	No. of cities	10	--	10	--	--
		[1.2.5] Collection of address data in 20 State Capitals- Completion in number of cities	No. of cities	--	--	20	--	--
	[1.3] Modernisation of Mail delivery	[1.3.1] Approval of the proposal for providing bicycles to Postmen for delivery of mail & initiation of process.- Issuance of RFPs	Date	--	--	31/12/2012	--	--
[2] Provide best in class customer service	[2.1] Enhance quality of services – Coverage in 15,000 computerized post offices	[2.1.1] Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	%	95	95	94	95	95
		[2.1.2] % of money orders delivered on the day of receipt in Project Arrow	%	95	95	95	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.3] % of accounts digitized in Project Arrow Offices	%	100	100	99	100	100
		[2.1.4] Percentage of Speed Post articles captured on the net	%	84	90	95	95	95
		[2.1.5] Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	Nos	0	5000	3000	3000	3000
		[2.1.6] Coverage of 400 post offices under Project Arrow for Look & Feel	No	530	229	400	500	500
		[2.1.7] External audit of 1000 post offices under Project Arrow	No	0	0	1000	1000	1000
		[2.1.8] International Parcel Articles captured on the net in the o/o Exchange	%	95	90	95	95	95
		[2.1.9] Adoption of UPU Quality Applications Systems for International parcels and registered letters	No.of O/o exchange	0	4	4	3	3
		[2.1.10] % of money orders transmitted electronically in Project Arrow Offices	%	95	95	96	97	97
[3] Improving the reach of postal services	[3.1] Easy access to Postal services and improvement of	[3.1.1] Opening Franchisee Outlets in urban & semi-urban areas	No of offices	224	467	250	250	250

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	infrastructure facilities to rural BOs							
		[3.1.2] Provision for Infrastructural equipments for EDBOs	No of offices	900	584	10000	10000	10000
[4] Develop Financial Services	[4.1] Increase in RPLI coverage	[4.1.1] Expansion of coverage of PLI through engagement of agents	No	3000	3000	3000	3000	3000
		[4.1.2] Increase in coverage of insurance of rural population	No in million	3.63	3.00	1.5	1.5	1.5
		[4.1.3] Revival of lapsed policies	No. in million	--	--	0.45	--	--
		[4.1.4] Conducting workshops covering all circles	Nos	--	--	45	--	--
	[4.2] Prepare draft DPR for Post Bank of India	[4.2.1] Approval of DPR	Date	--	--	31/12/2012	--	--
	[4.3] Implementation of Accrual Based Accounting	[4.3.1] Identification and compilation of Heads of Accounts , assets, liabilities and income & expenditure	Date	--	--	31/12/2012	--	--
		[4.3.2] Restructure of Chart of Account	Date	--	--	31/12/2012	--	--
[5] Grow in exisitng Business and new Business	[5.1] Identifying customer needs	[5.1.1] Annual Market share survey and analysis of customer needs for Posts	Date	--	31/03/2012	31/12/2012	31/12/2013	31/12/2014
	[5.2] Growth of Business	[5.2.1] Revenue growth of Speed Post	%	20	20	20	20	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[5.2.2] % Increase in traffic for international postal parcels	%	10	7.5	10	10	10
	[5.3] Growth of Business in existing and new products & Services	[5.3.1] % of Revenue Growth	%	--	--	10	--	--
	[5.4] Design of costing system	[5.4.1] Integration with core system	Date	--	31/03/2012	28/02/2013	--	--
[6] Develop Professional Workforce	[6.1] Expansion of training facilities	[6.1.1] Increase in Training capacity	No of nodes	0	525	450	600	600
	[6.2] Capacity Building	[6.2.1] Development Programmes	No of staff	6000	32949	100	125	150
		[6.2.2] Mid Career Training Programmes	No of staff	500	882	30000	40000	40000
		[6.2.3] Training of Gramin Dak Sewaks (GDS	No of staff	25000	47773	25000	25000	25000
	[6.3] Preparation of comprehensive training plan	[6.3.1] Finalisation of plan	Date	--	--	31/08/2012	--	--
[7] National Postal Policy	[7.1] Finalisation of National Postal Policy	[7.1.1] Approval of National Postal Policy	Date	--	--	30/11/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	02/05/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	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	%	--	--	95	--	--
		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.	%	--	--	90	--	--
	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.	%	--	--	90	100	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	50	50
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	90	90

* Mandatory Objective(s)

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

Success Indicator	Description and Definition	Measurement methodology
Supply &Operationalization of hardware to 340 mail offices	Supply & Operationalisation of hardware to Mail offices.	Completion and verification of supplied hardware to mail offices. Number of offices is as per the EFC approval.
Rural ICT Solutions –Rollout of Pilot in 3000 Branch POs in Six Circles	Involves supply and deployment of rural ICT hardware to pilot locations and deploying software on the rural ICT device	Collection of data from the Circles/Regions/ Divisional level / PMUs/ divisions concerned. Number of offices is indicated as per EFC approval.
Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.)- Onboarding of vendor and finalisation of implementation plan	Involves development of solution for HR, finance and accounts and other solutions	Contract Finalisation, Onboarding of Vendor and Acceptance of Implementation Plan by DoP for HR and F&A solutions
IT solutions for Postal Banking and Postal Life Insurance- Development of Application and Acceptance testing	Involves supply, customization / enhancement and installation of Core Banking System and PLI and ECMS application &related hardware at central location	Acceptance testing of the application by DoP. Pilot project to be captured in 2013-14
WAN Rollout in 7000 locations in six circles	Involves networking of the Pilot post offices	Acceptance of WAN Rollout from the circles/ Regions/Divisions level/ PMUs/Divisions concerned. Number of offices is indicated as per EFC approval.
Setting up of Operational Data centre - Primary data centre to be set up by vendor	Set up of Primary Data Center facility	Physical verification of set up of Primary Data center
Implementation of optimized processes for 2nd class mail operations in all mail offices	Processing of 2nd class mail operations to be optimised	Number of offices in which processes optimized. Number of offices is indicated as per plan of implementation.

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

Success Indicator	Description and Definition	Measurement methodology
Supply of equipment to 1st class Mail offices	All 1st class mail offices to be supplied with equipment.	Number of offices in which equipment to be supplied. Number of offices in indicated as per plan of implementation.
Commissioning of AMPCs at Delhi and Kolkata	Automatic Mail Processing Centres (AMPCs) at Delhi & Kolkata to be commissioned for expedite mail processing.	Commissioning of AMPCs.
Digitization of PIN code maps of high mail volume generating cities Mumbai, Chennai, Pune, Bangalore, Hyderabad, Noida, Gurgaon, Lucknow, chandigarh, Ahmedabad.	The project envisages preparation of digitized maps of PIN code areas.	Cities generating high volumes mails to be covered hence these cities are identified accordingly.
Collection of address data in 20 State Capitals- Completion in number of cities	The project envisages collection of address data in 20 State Capitals-	Number of state capital to be covered as per plan of implementation.
Approval of the proposal for providing bicycles to Postmen for delivery of mail &initiation of process.	Provision of bicycles to postmen for delivery of mails.	Approval of proposal and RFP to be issued
Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	95% of registered articles received on the day in Project Arrow post offices are targeted to be delivered on the same day.	This information can be extracted through web based Data Extraction Tool installed in all Project Arrow offices.
% of money orders delivered on the day of receipt in Project Arrow offices	95% of money orders received on the day in Project Arrow post offices are targeted to be paid on the same day.	This information can be extracted through web based Data Extraction Tool installed in all Project Arrow offices.
% of accounts digitized in Project Arrow Offices	All Savings Bank accounts opened in the post offices are targeted to be digitized and specimen signature scanned in the data base.	This information can be extracted through web based Data Extraction Tool installed in all Project Arrow offices.

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

Success Indicator	Description and Definition	Measurement methodology
Percentage of Speed Post articles captured on the net	A Speed Post article is booked, processed and delivered through departmental software Meghdoot (for postal operations) and Speed Net (Speed Post Operations). Any Speed Post article can be tracked on line if its booking, delivery, processing data is captured in the Central Server.	Average of data captured in the Central Server for %age of Speed Post articles booked and % age of articles delivered.
Coverage of additional computerized post offices under Project Arrow for core activities, including IT &HR	Monitor the core activities including IT &HR to be extended to more computerized post offices under Project Arrow	Number of post offices to be covered. Numbers were indicated to cover all the computerised post offices in a phased manner.
Coverage of 400 post offices under Project Arrow for Look &Feel	Extend the facility of Look &Feel under Project Arrow to 400 more offices.	Number of offices to be included. Numbers were indicated as per budget allocation.
External audit of post offices under Project Arrow	Audit of post offices covered under the perview of project arrow in previous years.	Number of offices to be audited. Numbers were indicated based on the offices covered under different phases of Project Arrow.
International Parcel Articles captured on the net in the o/o Exchange	100% of International Parcels received in the office of Exchange will be captured on the net.	Through the report generated by the UPU quality control system.
Adoption of UPU Quality Applications Systems for International parcels and registered letters.	Use of these systems in the O/o exchange for monitoring the quality of operations.	Through the report generated by the UPU quality control system. Numbers are indicated as per the exisitng offices of exchange.
% of money orders transmitted electronically in Project Arrow Offices	95% of money orders received on the day in Project Arrow post offices are targeted to be transmitted as electronic money order.	This information can be extracted through web based Data Extraction Tool installed in all Project Arrow offices.

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

Success Indicator	Description and Definition	Measurement methodology
Opening Franchisee Outlets in urban &semi-urban areas	Franchisee outlets are opened in urban areas and upcoming areas where there is justification for providing postal counter facilities but it is not possible to open post offices due to various reasons.	Number of Franchisee outlets opened depending on network requirement in urban areas and availability of budget.
Provision for Infrastructural equipment for EDBOs	Basic infrastructure such as table, chair, security chest and almirah are required for smooth functioning of post offices.	Number of branch post offices supplied depending on budget availability and branch offices to be supplied.
Expansion of coverage of PLI through engagement of agents	To increase insurance coverage especially in rural areas.	Number of Agents engaged –reports from Circles. Numbers were indicated as per planned requirement.
Increased coverage of insurance of rural population	To fulfill mandate of providing affordable insurance coverage to rural population especially weaker section and women workers.	Number of policies procured –reports from Circles.
Revival of lapsed policies	To review and revive the lapsed policies.	No of lapsed and policies revived - target set as per ATF recommendations.
Conducting workshops covering all circles	To increase products knowledge and marketing skills of sales force.	Number of workshops. Numbers were indicated as per expected requirement .
Approval of detailed project report for Setting up of Post Bank of India.	Preparation of draft detailed project report for Post Bank of India.	Approval of DPR for setting up of Post Bank of India.
Identification and compilation of Heads of Accounts, assets, liabilities, and expenditure	For implementing the accrual based accounting in all accounting units capturing and compilation of data.	% age of implementation in Head Offices/Accounting Units.
Restructure of Chart of Account	To capture accrual accounting suffixing of 4 digit code in existing 15 digit code.	% age of implementation in Head Offices/Accounting Units.
Annual Market share survey and analysis of customer need for Posts	Survey will be conducted by a professional agency on an annual basis.	Submission of report by professional agency on market share.

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

Success Indicator	Description and Definition	Measurement methodology
Revenue growth of Speed Post	Year on year increase in the Speed Post revenue generated is the revenue growth of Speed Post	Consolidated Accounts of Department of Posts
% Increase in traffic for international postal parcels	Traffic refers to the International Parcels handled by post offices across the country. year on year increase in the traffic is the traffic growth of International postal parcels.	Report from O/o exchange.
Percentage of Revenue growth	Growth in business in existing and new products &services like e-Commerce, new Financial services , Insurance and franchisee system which helps in increase of revenue	Revenue earned.
Integration with core system	Finalisation of design of costing system	Implementation of Pilot of the new costing system
Increase in Training capacity	Workplace Training Centres (WTCs) have been set up to provide training facilities close to workplace. It is proposed to increase the capacity of existing WTCs as well as setting up of new WTCs in such Divisions where there is none.	Number of training seats added. Numbers were indicated as per availability of infrastructure and budget allocation.
Development Programmes	Expose the participants to best practices in the industry, In Section 3,, Group C officials who were imparted “Technology Training” were shown against “Development Programme” in the year 2011-12. In the 12th Five Year Plan, this programme will be meant exclusively for the officers of Gazetted rank.	Number of officials trained. Numbers indicated as proposed in Annual plan and availability of funds .

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

Success Indicator	Description and Definition	Measurement methodology
Mid Career Training Programmes	All personnel are required to be exposed to three comprehensive trainings before getting 1st/2nd /3rd Modified Assured Career Policy (MACP). Besides these will be specialized training programmes. The comprehensive training programmes will integrate "Technology Trainings", which in section 3 was shown against "Development Programme" for the year 2011-12. Even the "Train the Trainer Programme" of 11th Plan will also be integrated in the Mid Career Training Programmes of Certain cadres.	Number of officials trained. Numbers were indicated as proposed in Annual plan and availability of funds.
Training of Gramin Dak Sewaks (GDS)	Gramin Dak Sewaks will be trained to integrate them with the overall technological development in the Department. Training for Gramin Dak Sewaks will be organized and monitored with exclusive focus. In the 11th Plan, training of 'Gramin Dak Sewaks' was included in the programmes for various Lower Grade officials viz. Mail Overseer, Postmen, Multi-tasking Staff. Total number of officials of trained in such programmes in the year 2011-12 was reflected against the category "Training of Gramin Dak Sewaks" in Section-3. In the 12th Plan period "Training for Dak Sewaks" will be organized and monitored with exclusive focus.	Number of officials trained. Numbers were indicated as proposed in Annual Plan and availability of funds.

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

Success Indicator	Description and Definition	Measurement methodology
Preparation of comprehensive training plan –Finalisation of Plan	Setting physical targets for Postal Circles and Postal Training Centers under different training activites	Preparation of Training Plan.
Approval of National Postal Policy	Preparation of National Postal Policy and finallisation	Approval

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?
Ministry of Finance /Planning Commission	All RFD targets which form part of 12^{th} Plan Five Year Plan scheme	Receipt of intimation on 12^{th} Plan outlays and approval of plan schemes within a suitable time frame.	In order In order to start implementation on time which will enable achievement of RFD targets.	-	Non receipt of 12^{th} plan outlays within the stipulated time frame, may cause delay in obtaining the approval and implementation which may further hamper the achievement of targets.
Ministry of Finance(MOF)	Enterprise-wide IT induction	Clearance from EFC for additional fund requirement on OPEX beyond the implementation phase.	This is as per IT Modernisation Plan - India Post 2012 Project as approved by CCEA as part of the plan	As per the Implementation Plan. (Rs 772 Crores is proposed requirement for 2012-13)	The project cannot be implemented without the required funds

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?
Ministry of Law	Enterprise-wide IT induction	Provide inputs in a timely manner to expedite all legal issues	The scale of the project is very large and tendering process is complex. To ensure that legal aspects of the Project are maintained.	Inputs on a regular basis as and when documents are shared/ inputs are sought. Turnaround time of 1 week	May cause delays in the project as a result of conflicts in interpretation of clauses
Department of Information Technology	Enterprise-wide IT induction	Act as Subject Matter Expert (SME) and provide inputs in a timely manner to expedite all technology related queries w.r.t India Post 2012 Project and vetting of the RFP's from a technical perspective	Scale and complexity of project - networking, data center and system integration are new areas for DoP and hence technology handholding is necessary.	Inputs on a regular basis as and when documents are shared/ inputs are sought. Turnaround time of 1 week	May cause delays in the project and technical expertise of DIT may not be utilized.
Planning Commission	Enterprise-wide IT induction	Allocate required funds	In order to implement the IT Modernisation Plan - India Post 2012 Project a part of the XI Plan	As per the Implementation Plan. (A total outlay of Rs.1877.2 Cr. Is envisaged for the Project out of which Rs. 772 Crores is proposed requirement for 2012-13)	The project cannot be implemented without the required funds

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	Improved access to Postal services		By opening of Franchisee outlets in Urban and Semi Urban areas	Nos.	191	512	TBD	TBD	TBD
			Opening of new post offices/relocation of post offices/opening of Panchyat Sanchar Sewa Kendras in Hilly, Tribal. deserts and in inaccessible areas	Nos	TBD	TBD	TBD	TBD	TBD
2	Increased mobilization of funds through small savings scheme	M/o Finance	Number of Accounts in all schemes	No. in crores	24.77(prov	26.00	27.30	28.66	30.09
3	Infrastructural support for impleemtnation of Govt Programmes with respect to Financial Inclusion	Ministry of Rural Development, State & Central Govts, Ministry of statistics & Program Implementation	Number of NREGA beneficiaries	No in crores	4.7	5.0	TBD	TBD	TBD
			Old Age Pension Beneficiaries	No. in crores	TBD	TBD	TBD	TBD	TBD
4	Improved access to Financial services	M/o Finance	Increase in number of insurants/policies in different schemes	No in million	18.35	22.00	24.00	26.00	28.00
5	Market share in Competitive sector (vis-à-vis courier)	M/o Statistics	Mkt. Share in competitive sector viz. courier in money transfer, international Parcel delivery.	%	nil	15.1%	10	12	14
6	Access to Postal Services	State Departments	Minimum distance travelled to reach a post office in a)Urban Areas b) Remote Areas including NE region	Kms	TBD	TBD	TBD	TBD	TBD