सत्यमेव जयते

Government of India

R F D

(Results-Framework Document)
for

Department of Posts

(2013-2014)

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.

Objectives

1 Modernise and consolidate the network

2 Provide best in class customer service

3 Improving the reach of Postal Service

4 Develop Financial Services

5 Grow in exisitng Business and new Business

6 Develop Professional Workforce

7 Draft National Postal Policy

Functions

1 Execution of works, including purchase of land debitable to the Capital Budget pertaining to the Department of Posts.

2 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 function.

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, Asia Pacific Postal Union (APU), Commonwealth Postal Union

4 Matters relating to introduction, development and maintenance of all services by the Post Office including those based on cable, radio and satellite communications 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.

Section 1:
Vision, Mission, Objectives and Functions

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	27.00	[1.1] Enterprise-wide IT induction facilities	[1.1.1] Issue of RFP, Selection and onboarding of Vendor - Supply of hardware to 340 Mail Offices	No	2.00	340	325	300	275	250
			[1.1.2] Rural ICT Solutions –Roll out in 4000 Pilot Branch POs including DBT locations.	No	3.00	4000	3600	3200	2800	2400
			[1.1.3] CSI Solutions- On boarding of Vendors.	Date	1.00	31/05/2013	15/06/2013	30/06/2013	15/07/2013	31/07/2013
			[1.1.4] CSI Solutions - Finalization of Implementation Plan.	Date	1.00	31/08/2013	15/09/2013	30/09/2013	15/10/2013	31/10/2013
			[1.1.5] CSI Solutions - Pilot Rollout.	No	1.00	100	90	80	70	60
			[1.1.6] IT Solutions in Postal Banking - Completion of Rollout in 2000 Post Offices for Core Banking Solutions.	Date	1.50	31/03/2014	--	--	--	--
			[1.1.7] IT Solutions in Postal Life Insurance - Rollout in 6 Circles	Date	1.50	31/03/2014	--	--	--	--

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%
			[1.1.8] WAN Rollout in 15000 Offices	No	3.00	15000	13500	12000	10500	9000
			[1.1.9] Set up operational Data Centre (DC)	Date	1.50	31/12/2013	15/01/2014	31/01/2014	15/02/2014	02/03/2014
			[1.1.10] Set up of Data Recovery Centre: Building Completions & start of equipment installations.	Date	1.50	31/12/2013	15/01/2014	31/01/2014	15/02/2014	02/03/2014
		[1.2] Modernization of Mail Processes	[1.2.1] Infrastructure upgrade at 54 mail offices (CRCs and First Class Unregistered Mail Offices)	No	3.00	54	50	40	30	20
			[1.2.2] Infrastructure upgrade at 40 Speed Post Sorting Hubs/Intra Circle Hubs	No	3.00	40	30	20	15	10
			[1.2.3] Performance monitoring of AMPC Delhi and Kolkata in terms of mail processed on LSM/MMS (Daily Average)	No in lacs	1.00	10	9	8	--	--
			[1.2.4] Land related issue for AMPCs at 03 locations i.e. Chennai, Mumbai and Hyderabad	No	2.00	3	2	1	--	--

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%
			[1.2.5] Collection of address data and Digitization of PIN code maps of high mail volume generating 20 cities	No	1.00	20	15	14	12	10
[2] Provide best in class customer service	19.00	[2.1] Enhance quality of services – Coverage in 18,000 computerized post offices under Project Arrow in core areas & IT & HR	[2.1.1] Tracking of Speed Post Articles (Online availability of booking and delivery data of speed post articles. % for delivered articles against number or booked articles)	%	1.00	90	80	70	60	--
			[2.1.2] Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	%	2.00	90	85	80	75	70
			[2.1.3] % of money orders delivered on the day of receipt in Project Arrow offices	%	2.00	90	85	80	75	70
			[2.1.4] % of accounts digitized in Project Arrow Offices	%	1.00	95	90	85	80	75
			[2.1.5] % of money orders booked	%	1.00	95	93	90	85	80

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			electronically in Project Arrow Offices							
			[2.1.6] % of Speed Post articles captured on the net	%	2.00	95	93	91	90	85
			[2.1.7] Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	Nos	4.00	3000	2500	2000	1800	1500
			[2.1.8] Coverage of 110 post offices under Project Arrow for Look & Feel	No	3.00	110	100	90	80	70
			[2.1.9] External performance audit of 500 post offices already covered under Project Arrow	No	1.00	500	400	300	200	100
			[2.1.10] International Parcel Articles captured on the net in the o/o Exchange	%	2.00	95	90	85	80	75
[3] Improving the reach of Postal Service	6.00	[3.1] Easy access to Postal services and improvement of infrastructure facilities to rural BOs	[3.1.1] Opening Franchisee Outlets in urban areas	No of offices	1.00	200	180	160	140	120

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%
			[3.1.2] Provision for Infrastructural equipments to EDBOs	No of offices	3.00	10000	9000	8000	7000	6000
			[3.1.3] Procurement of RMFM	No	2.00	370	350	305	300	275
[4] Develop Financial Services	14.00	[4.1] Increase in PLI/RPLI coverage	[4.1.1] Increase in premium income of Postal Life Insurance over the previous year	%	2.00	10	9	8	7	6
			[4.1.2] Increase in premium income of Rural Postal Life Insurance over the previous year	%	2.00	10	9	8	7	6
			[4.1.3] Conducting of workshops covering all circles	No	1.00	22	20	18	16	15
		[4.2] Expansion of IMTS locations	[4.2.1] Installation of IMTS software in locations-Number of Post offices where facility will be available	No	2.00	1000	900	800	700	600
		[4.3] Implementation of Accrual Based Accounting	[4.3.1] Identification of Heads of Accounts , assets, liabilities, income & expenditure	%	3.00	100	95	90	85	80
		[4.4] Increased mobilization of funds through small savings schemes	[4.4.1] Number of Accounts in all schemes	No	4.00	8500000	8100000	7900000	7700000	7500000

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%
[5] Grow in exisitng Business and new Business	9.00	[5.1] Identifying customer needs	[5.1.1] Number of surveys for determining Annual % market share of Post in business products and services	No	3.00	12	10	8	6	5
		[5.2] Growth of Business	[5.2.1] Revenue growth of Speed Post	%	3.00	20	15	10	8	5
			[5.2.2] % Increase in traffic for international postal parcels	%	1.00	5	4.5	4	3.5	3
		[5.3] Growth of Business in existing and new products & Services	[5.3.1] % of overall Revenue Growth	%	2.00	10	8	7	5	--
[6] Develop Professional Workforce	8.00	[6.1] Expansion of training facilities	[6.1.1] Increase in Training capacity	No of nodes added	1.00	300	270	240	210	150
		[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] Finalization of Plan	Date	2.00	31/08/2013	30/09/2013	31/10/2013	30/11/2013	31/12/2013

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%
		[6.4] Internal Evaluation of Training Programmes	[6.4.1] Study Report of Training Conducted	Date	2.00	31/12/2013	20/01/2014	10/02/2014	02/03/2014	22/03/2014
[7] Draft National Postal Policy	2.00	[7.1] Finalisation of draft National Postal Policy	[7.1.1] Approval of National Postal Policy	Date	1.00	30/11/2013	15/12/2013	31/12/2013	15/01/2014	31/01/2014
			[7.1.2] Submission of Cabinet note for New Indian Postal Service Bill	Date	1.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

* 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%
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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.	%	0.25	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.	%	0.25	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.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Modernise and consolidate the network	[1.1] Enterprise-wide IT induction facilities	[1.1.1] Issue of RFP, Selection and onboarding of Vendor - Supply of hardware to 340 Mail Offices	No	--	--	340	--	--
		[1.1.2] Rural ICT Solutions –Roll out in 4000 Pilot Branch POs including DBT locations.	No	--	--	4000	126000	--
		[1.1.3] CSI Solutions- On boarding of Vendors.	Date	--	--	31/05/2013	--	--
		[1.1.4] CSI Solutions - Finalization of Implementation Plan.	Date	--	--	31/08/2013	--	--
		[1.1.5] CSI Solutions - Pilot Rollout.	No	--	--	100	--	--
		[1.1.6] IT Solutions in Postal Banking - Completion of Rollout in 2000 Post Offices for Core Banking Solutions.	Date	--	--	31/03/2014	--	--
		[1.1.7] IT Solutions in Postal Life Insurance - Rollout in 6 Circles	Date	--	--	31/03/2014	--	--
		[1.1.8] WAN Rollout in 15000 Offices	No	--	--	15000	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[1.1.9] Set up operational Data Centre (DC)	Date	--	--	31/12/2013	--	--
		[1.1.10] Set up of Data Recovery Centre: Building Completions & start of equipment installations.	Date	--	--	31/12/2013	--	--
	[1.2] Modernization of Mail Processes	[1.2.1] Infrastructure upgrade at 54 mail offices (CRCs and First Class Unregistered Mail Offices)	No	--	--	54	50	75
		[1.2.2] Infrastructure upgrade at 40 Speed Post Sorting Hubs/Intra Circle Hubs	No	--	--	40	40	50
		[1.2.3] Performance monitoring of AMPC Delhi and Kolkata in terms of mail processed on LSM/MMS (Daily Average)	No in lacs	--	7.5	10	12	14
		[1.2.4] Land related issue for AMPCs at 03 locations i.e. Chennai, Mumbai and Hyderabad	No	--	--	3	2	2
		[1.2.5] Collection of address data and	No	2	--	20	50	50

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Digitization of PIN code maps of high mail volume generating 20 cities						
[2] Provide best in class customer service	[2.1] Enhance quality of services – Coverage in 18,000 computerized post offices under Project Arrow in core areas & IT & HR	[2.1.1] Tracking of Speed Post Articles (Online availability of booking and delivery data of speed post articles. % for delivered articles against number or booked articles)	%	--	93.75	90	92	95
		[2.1.2] Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	%	95	94	90	92	94
		[2.1.3] % of money orders delivered on the day of receipt in Project Arrow offices	%	95	95	90	92	94
		[2.1.4] % of accounts digitized in Project Arrow Offices	%	100	99	95	90	92
		[2.1.5] % of money orders booked electronically in Project Arrow Offices	%	95	96	95	95	95
		[2.1.6] % of Speed Post articles captured on	%	90	95	95	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		the net						
		[2.1.7] Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	Nos	3000	2500	3000	2000	2000
		[2.1.8] Coverage of 110 post offices under Project Arrow for Look & Feel	No	206	779	110	715	540
		[2.1.9] External performance audit of 500 post offices already covered under Project Arrow	No	--	--	500	--	500
		[2.1.10] International Parcel Articles captured on the net in the o/o Exchange	%	92	100	95	100	100
[3] Improving the reach of Postal Service	[3.1] Easy access to Postal services and improvement of infrastructure facilities to rural BOs	[3.1.1] Opening Franchisee Outlets in urban areas	No of offices	545	255	200	200	200
		[3.1.2] Provision for Infrastructural equipments to EDBOs	No of offices	943	14824	10000	10000	10000
		[3.1.3] Procurement of RMFM	No	--	--	370	226	297

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Develop Financial Services	[4.1] Increase in PLI/RPLI coverage	[4.1.1] Increase in premium income of Postal Life Insurance over the previous year	%	14	23	10	10	15
		[4.1.2] Increase in premium income of Rural Postal Life Insurance over the previous year	%	14	23	10	10	15
		[4.1.3] Conducting of workshops covering all circles	No	165	276	22	30	30
	[4.2] Expansion of IMTS locations	[4.2.1] Installation of IMTS software in locations- Number of Post offices where facility will be available	No	1233	1267	1000	500	500
	[4.3] Implementation of Accrual Based Accounting	[4.3.1] Identification of Heads of Accounts , assets, liabilities, income & expenditure	%	--	80	100	100	100
	[4.4] Increased mobilization of funds through small savings schemes	[4.4.1] Number of Accounts in all schemes	No	260100000	272000000	280500000	283600000	286400000
[5] Grow in exisitng Business and new Business	[5.1] Identifying customer needs	[5.1.1] Number of surveys for determining Annual % market share of Post in business products	No	--	--	12	12	12

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		and services						
	[5.2] Growth of Business	[5.2.1] Revenue growth of Speed Post	%	20	20	20	20	20
		[5.2.2] % Increase in traffic for international postal parcels	%	7.5	10	5	6	6.5
	[5.3] Growth of Business in existing and new products & Services	[5.3.1] % of overall Revenue Growth	%	--	10	10	10	10
[6] Develop Professional Workforce	[6.1] Expansion of training facilities	[6.1.1] Increase in Training capacity	No of nodes added	525	875	300	300	300
	[6.2] Capacity Building	[6.2.1] Development Programmes	No of staff	921	116	100	100	100
		[6.2.2] Mid Career Training Programmes	No of staff	34898	36519	30000	30000	30000
		[6.2.3] Training of Gramin Dak Sewaks (GDS)	No of staff	50802	35998	25000	25000	25000
	[6.3] Preparation of comprehensive training plan	[6.3.1] Finalization of Plan	Date	--	18/07/2012	31/08/2013	--	--
	[6.4] Internal Evaluation of Training Programmes	[6.4.1] Study Report of Training Conducted	Date	--	--	31/12/2013	--	--
[7] Draft National Postal Policy	[7.1] Finalisation of draft National Postal Policy	[7.1.1] Approval of National Postal Policy	Date	--	--	30/11/2013	--	--
		[7.1.2] Submission of Cabinet note for New Indian Postal Service Bill	Date	--	--	31/01/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	08/03/2011	05/03/2012	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	01/05/2011	01/05/2012	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	01/10/2013	--	--
* 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	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	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	--	--
	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	--	--
	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	--	--

* Mandatory Objective(s)

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Issue of RFP, Selection and onboarding of Vendor - Supply of hardware to 340 Mail Offices	RFP finalization for supply of hardware to Departmental Post Offices	Finalization of vendor and supply of hard ware	Completion and verification of supplied hardwares to mail offices. The plan is for completion to all the existed 340 mail offices.	Total quantum of work is 340 mail offices, 234 TMOs, 336 Record offices and 146 Speed Post Hubs.
2	[1.1.2] Rural ICT Solutions –Roll out in 4000 Pilot Branch POs including DBT locations.	Supply and deployment of RICT devices	Supply of RICT hardware to offices covered under Pilot including DBT locations and deploying software on RICT devices	Collection of data from the circles / regions / division level PMUs / Divisions concerned	There are 1,30,000 Branch post offices spread all over 22 circles.
3	[1.1.3] CSI Solutions- On boarding of Vendors.	Involves finalization of vendor after necessary codal formalities.	To provide HR, Finance and Accounts and other solutions.	Contract finalization, On-boarding of Vendor	
4	[1.1.4] CSI Solutions - Finalization of Implementation Plan.	Involves finalization of Implementation Plan.	To provide HR, Finance and Accounts and other solutions.	Contract signing with the vendor taking into consideration the finalized implementation plan.	
5	[1.1.5] CSI Solutions - Pilot Rollout.	Involves implementation and operationalization of CIS solution in 100 locations as pilot.	To provide HR, Finance and Accounts and other solutions.	By achieving complete targeted functions in the 100 locations of the pilot.	To expand the implementation to the entire postal operations of the country in the future.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.1.6] IT Solutions in Postal Banking - Completion of Rollout in 2000 Post Offices for Core Banking Solutions.	Installation and commissioning of CBS applications and hardware at DC.	Commissioning of Pilot Core banking system and roll out in pilot 2000 locations	Acceptance of Applications and Acceptance of Pilot roll out.	To expand the implementation to the entire postal banking operations of the country in the future.
7	[1.1.7] IT Solutions in Postal Life Insurance - Rollout in 6 Circles	Installation and commissioning of IT solutions and applications and hardware at DC.	Commissioning of Pilot Pilot Postal Life Insurance in the targeted 6 six circles	Acceptance of Applications and Acceptance of Pilot roll out.	To expand the implementation to the entire postal life insurance operations of the country in the future.
8	[1.1.8] WAN Rollout in 15000 Offices	Involves networking of post offices.	To net-work all the computerized post offices.	Acceptance of WAN Rollout from Circles / Regions/ Divisions level PMUs/ Divisions.	
9	[1.1.9] Set up operational Data Centre (DC)	Setting up and operationalization of Data Centre.	Operationalization of Data Centre .	Acceptance of Data Centre	
10	[1.1.10] Set up of Data Recovery Centre: Building Completions & start of equipment installations.	Complete the construction of Building and installation of the equipments in the Data Recovery Centre	To get the Data Recovery Centre operationalized after installation of equipments.	Acceptance of the Test Report of the functioning.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.2.1] Infrastructure upgrade at 54 mail offices (CRCs and First Class Unregistered Mail Offices)	Mail Network of DoP has been restructured and process re-design has been carried out. Accordingly, the infrastructure at mail offices needs to be upgraded.	Mail Office deals exclusively with mails received from Post Offices / other Mail Offices.	Number of Mail Offices.	
12	[1.2.2] Infrastructure upgrade at 40 Speed Post Sorting Hubs/Intra Circle Hubs	Speed Post operational network has been restricted and process re-design has been carried out. The infrastructure is being upgraded.	Speed Post hub deals exclusively with speed post bags received from Post/ other Speed Post hubs and post Office	Number of Speed Post Hubs.	
13	[1.2.3] Performance monitoring of AMPC Delhi and Kolkata in terms of mail processed on LSM/MMS (Daily Average)	The capacity utilization of machines depends upon standardization of mails and other aspects	Number of mail pieces fed into the machine and total capacity is utilized	Average Number of articles sorted daily as per MIS generated by MIS server of machines.	
14	[1.2.4] Land related issue for AMPCs at 03 locations i.e. Chennai, Mumbai and Hyderabad	Land is essential for installation of sorting machines	Land is taken from AAI near airport or state government and machines are installed on machines	Number of cities where lands related issues are solved.	
15	[1.2.5] Collection of address data and Digitization of PIN code maps of high mail volume generating 20 cities	Collection of addresses of all residential/ commercial establishments in identified district/ town. Digitization of PIN code maps/GIS mapping helps in locating various establishments of Post Offices (POs) links PO & letter Box (LB) locations, services available in PO	Address data is made available in public domain for writing correct address & correct pin code. Mapping is done on Geographical map with geocordinates of locations	Address data collected for cities/ Number of cities digitized	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
16	[2.1.1] Tracking of Speed Post Articles (Online availability of booking and delivery data of speed post articles. % for delivered articles against number or booked articles)	Online availability of booking and delivery data of speed post articles	Online tracking facility for speed post articles booked and delivered	Online availability of delivery data for 90% speed post articles booked	
17	[2.1.2] Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	Delivery of Registered mail on the day of receipt in Project Arrow offices	Achieving the tartet of delivery of 90% Registered mail on the day of receipt in Project Arrow offices	This information can be extracted in Central Server as Data Extraction Tool installed in all project Arrow offices
18	[2.1.3] % of money orders delivered on the day of receipt in Project Arrow offices	% of money orders delivered on the day of receipt in Project Arrow offices	Payment of Money Orders on the day of receipt in Project Arrow offices	Achieving the target of delivery of 90% Money Orders on the day of receipt in Project Arrow offices	This information can be extracted in Central Server as Data Extraction Tool installed in all project Arrow offices.
19	[2.1.4] % of accounts digitized in Project Arrow Offices	% of Saving Bank accounts digitized in Project Arrow Offices	Digitization of Saving Bank Accounts in Project Arrow offices	Achieving the target of digitization of 95% Saving Bank Accounts in Project Arrow offices	This information can be extracted in Central Server as Data Extraction Tool installed in all project Arrow offices.
20	[2.1.5] % of money orders booked electronically in Project Arrow Offices	% of money orders booked electronically in Project Arrow Offices	Booking of eMOs in Project Arrow Offices	Achieving the target of booking of 95% Money Orders electronically in Project Arrow Offices.	This information can be extracted in Central Server as Data Extraction Tool installed in all project Arrow offices.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[2.1.6] % of Speed Post articles captured on the net	% of Speed Post articles captured on the net	Capturing speed post articles on speed net	Capturing 95% speed post articles on speed net	
22	[2.1.7] Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	Coverage of additional 3000 computerized post offices under Project Arrow for monitoring of core areas.	To cover an additional 3000 computerized post offices under project arrow for monitoring of performance in core areas.	Addition of 3000 computerized post offices in Project Arrow for monitoring.	Identification and timely addition of Post offices in central server so that the data will be extracted through Data Extraction Tool.
23	[2.1.8] Coverage of 110 post offices under Project Arrow for Look & Feel	Coverage of 110 post offices under Project Arrow for improving ambience.	To cover additional 110 Post Offices under Project Arrow Look & Feel silo.	Additional of 110 post offices in Project Arrow 'Look & Feel' activity.	Timely allotment of funds and monitoring of progress.
24	[2.1.9] External performance audit of 500 post offices already covered under Project Arrow	Audit by external agencies for 500 post offices already covered under Project Arrow	Audit by external agencies for 500 post offices to analyze the performance of Project Arrow Offices.	Performance evaluated by the external agencies for Project Arrow Post Offices as per the requirement of the project.	Identification of Post offices for audit on the basis of traffic, revenue and strategic importance of the post offices for audit.
25	[2.1.10] International Parcel Articles captured on the net in the o/o Exchange	International Parcel Articles captured on the net in the o/o Exchange	At office of exchange International Parcels to be captured on net	95% International Parcel Articles to be captured on the net	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
26	[3.1.1] Opening Franchisee Outlets in urban areas	Opening Franchisee Outlets in urban areas to meet the requirements of growing urban areas	Franchisee outlets to be opened in urban areas	200 franchisee outlets to be opened	Based on the requirement, additional 200 outlets each will be proposed for opening for the year 2014-15 and 2015-16 also.
27	[3.1.2] Provision for Infrastructural equipments to EDBOs	Provision for Infrastructural equipments to EDBOs	Infrastructural equipments to be supplied to EDBOs	Infrastructural equipments to be supplied to 10000 EDBOs	Based on the requirement, additional 10000 eDBOs will be earmarked for purpose for the years 2014-15 and 2015-16 also.
28	[3.1.3] Procurement of RMFM	Provision of RMFMs which are tamper proof and more efficient.	RMFMs will speed up efficiency of mail processing	Provision of 370 RMFMS	
29	[4.1.1] Increase in premium income of Postal Life Insurance over the previous year	The success indicator provides targets in terms of premium income was per industry norms.	An Increase in Premium income of PLI	10% increase in premium income over previous years	The success indictor of 'increase in premium income' has been selected as per industry norms.
30	[4.1.2] Increase in premium income of Rural Postal Life Insurance over the previous year	The success indicator provides targets in terms of premium income was per industry norms.	An Increase in Premium income of RPLI	10% increase in premium income over previous years.	The success indicator of 'increase in premium income' has been selected as per industry norms.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
31	[4.1.3] Conducting of workshops covering all circles	Conducting of workshops covering all circles	Conducting of workshops	22 workshops, one in each circle, to be conducted	
32	[4.2.1] Installation of IMTS software in locations-Number of Post offices where facility will be available	Installation of IMTS software in locations-Number of Post offices where facility will be available	Installation of IMTS software in locations	Installation of IMTS software in 1000 locations	To facilitate more customers who are receiving money from abroad.
33	[4.3.1] Identification of Heads of Accounts , assets, liabilities, income & expenditure	For preparation of accounts of Department based on Accrual Accounting, the data of items mentioned in success indicator will be prepared first.	Department is going to migrate from Cash based Accounting to Accrual Based Accounting.	Percentage of success indicator to be achieved on data of previous year.	Implementation of Accrual Based Accounting will be implemented in phased manner, i.e., initially in some pilot circle and then in all circles only after full implementation of ERP.
34	[4.4.1] Number of Accounts in all schemes	The total number of accounts in all postal saving schemes put together	To quantify the increase in the number of customers for Postal Saving Schemes	The achievement of Targets	To contribute in achieving the goal of financial inclusion.
35	[5.1.1] Number of surveys for determining Annual % market share of Post in business products and services	Market survey is an exercise of assessing the size of the market and market shares of the operators	Annual market survey for postal products and services to be conducted	Market surveys to be conducted and submission of 12 reports by end of the financial year	The survey will be conducted by a professional agency. It will be an annual exercise

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
36	[5.2.1] Revenue growth of Speed Post	Revenue growth of Speed Post	Growth in Speed post business in revenue terms	20% growth in Speed post revenues	The amount of postage due realized on a speed post article booked is the revenue generated by that article
37	[5.2.2] % Increase in traffic for international postal parcels	% Increase in traffic for international postal parcels	Growth in International Postal Parcels in terms of traffic	5% growth in International Postal Parcels traffic	
38	[5.3.1] % of overall Revenue Growth	% of Revenue Growth and franchisee system which helps in increase of revenue	Growth in revenue	10% growth in revenue earned (booked figures)	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
39	[6.1.1] Increase in Training capacity	Increase in Training capacity	Increase in Training capacity	300 Nodes to be added	
40	[6.2.1] Development Programmes	Management Development Programmes	Training of staff	100 staff members to be trained	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
41	[6.2.2] Mid Career Training Programmes	Mid Career Training Programmes	Training of staff	30000 staff members to be trained	
42	[6.2.3] Training of Gramin Dak Sewaks (GDS)	Training of Gramin Dak Sewaks (GDS)	Training of GDS	25000 GDS to be trained	
43	[6.3.1] Finalization of Plan	Finalization of Plan	Preparation of comprehensive training plan	By 31/8/13	
44	[6.4.1] Study Report of Training Conducted	Making internal evaluation of the training programs conducted so far.	To make an assessment of the outcome of training programs	To get the final report by 31-12-2013	
45	[7.1.1] Approval of National Postal Policy	Approval of National Postal Policy	Approval of National Postal Policy	To get approval by 30/11/13	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
46	[7.1.2] Submission of Cabinet note for New Indian Postal Service Bill	Submission of Cabinet note for Draft Post office Bill to replace The Indian Post Office Act,1898	To bring New Postal Services Bill to replace the Indian Post Office Act 1898	To submit the Cabinet note by 31/1/14	

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	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.
Central Government		Departments	Department of Information Technology	[1.1.1] Issue of RFP, Selection and onboarding of Vendor - Supply of hardware to 340 Mail Offices	As a Subject Matter Department, provide inputs in a timely manner to expedite all technology related queries with regard to India Post 2012 Project	Scale and complexity of project. – Net working, data centre and system integration are new areas for DOP and hence technology handholding is necessary	Inputs on a regular basis as and when document are shared / inputs are sought. Turnaround time of 1 week	May cause delays in the project and technical expertise of TIT may not be utilised.
		Ministry	Ministry of Civil Aviation	[1.2.4] Land related issue for AMPCs at 03 locations i.e. Chennai, Mumbai and Hyderabad	Required land	For Installation of AMPCs	Approx. 10000 Sq M of Land	AMPCs cannot be established.
			Ministry of Planning	[1.1.8] WAN Rollout in 15000 Offices	Allocate required funds.	In order to implement the IT Modernisation Plan – India Post 2012 Project.	As per the implementation plan.	The project cannot be implemented without the required fund.
			Ministry of Law and Justice	[1.1.3] CSI Solutions- On boarding of Vendors. [1.1.4] CSI Solutions - Finalization of Implementation Plan.	Provide inputs in a timely manner to expedite all legal issues.	The scale of the project is very large and tendering process 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.
				[7.1.2] Submission of Cabinet note for New Indian Postal Service Bill	To get their vetting / advice in the draft Post office Bill to replace the Act before sending the note to Cabinet.	In getting their advice and vetting		May cause delay in finalization of Cabinet Note.

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1	Improved access to Postal services		By opening of Franchisee outlets in Urban areas	Nos	545	255	200	200	200
			Infrastructure equipment to EDBOs	Nos	943	14824	10000	10000	10000
			Modernize & IT enable Post Offices to deliver better , speedier and wider range of postal and financial services to the people	Nos	TBD	TBD	TBD	TBD	TBD
2	Increased mobilization of funds through small savings schemes	M/o Finance	Number of Accounts in all schemes	No in crores	26.01	27.20	27.85	28.36	28.64
3	Facilitate functioning of Govt. schemes	Ministry of Rural Development, State & Central Govts, Ministry of statistics & Program Implementation	Old Age Pension Beneficiaries (IGNOAP/IGNWPS/IGNDPS) -Number of Accounts	No in Lakh	64.22	69.67	TBD	TBD	TBD
			Number of benefifiaries-MGNREGA	No. in Crores	5.36	5.63	5.75	5.85	5.95
4	Improved access to Financial services	M/o Finance	Increase over previous year premium income (PLI/RPLI)	%	14	23	25	25	25
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- 18.3	19-20%	19-20%	19-20%