



**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 c  
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:**

- Modernise and consolidate the network
- Provide best in class customer service
- Improving the reach of Postal Services
- Develop Financial Services
- Grow in existing Business and new Business
- Develop professional workforce
- National Postal policy

**Functions :**

- 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.
- 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.
- 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.
- Promotion of feasibility survey, research and development in the field of activities allotted to the Department.
- 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
<b>1 Modernise and consolidate the network</b>	<b>28</b>	<b>Enterprise-wide IT induction facilities</b>	Supply & operationalization of hardware to 340 mail offices.	No. of offices	2	340	325	300	275	250
			Rural ICT Solutions – Rollout of Pilot in 3000 Branch POs in six Circles	No. of offices	2	3000	2700	2400	2100	1800
			Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.) – On-boarding of vendor and finalization of implementation plan	Date	2	31/01/13	15/02/13	28/02/13	15/03/13	31/03/13
			IT solutions for Postal Banking and Postal Life Insurance – Development of Application and Acceptance testing.	Date	2	15/02/13	28/02/13	11/03/13	21/03/13	31/03/13
			WAN Rollout in 7000 locations in six circles	No. of offices.	2	7000	6500	6000	5500	5000
			Setting up of operational Data Centre- Primary data centre (outsourced) to be setup by vendor.	Date	2	31/12/12	15/01/13	31/01/13	28/02/13	31/03/13
		Modernization of Mail Processes	Implementation of optimized processes for 2nd class mail operations in all mail offices	No. of offices	3	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 100%	VeryGood 90%	Good 80%	Fair 70%	Poor 60%
			Supply of equipments to 1st class Mail offices	No. of offices	3	20	18	16	14	12
			Commissioning of AMPCs at Delhi and Kolkata	Date	3	30/09/12	31/10/12	30/11/12	31/12/12	31/03/13
			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	10	9	8	7	6
			Collection of address data in 20 State Capitals- Completion in number of cities	No. of cities	3	20	18	16	14	12
		Modernization of Mail delivery	Approval of the proposal for providing bicycles to Postmen for delivery of mail & initiation of process- Issuance of RFPs	Date	1	31/12/2012	31/1/2013	28/2/2013	15/3/2013	31/3/2013
<b>2. Provide best in class customer Service</b>	23	Enhance quality of services – Coverage in 15,000 computerized post offices	Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	%	2	94	93	92	90	85
			% of money orders delivered on the day of receipt in Project Arrow	%	2	95	94	93	91	85
			% of accounts digitized in Project Arrow Offices	%	1	99	98	97	96	95

## Section 2

## Inter se Priorities among key Objectives, Success indicators and targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Percentage of Speed Post articles captured on the net	%	2	95	93	91	90	85
			Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	Nos.	4	3000	2700	2400	2100	1800
			Coverage of 400 post offices under Project Arrow for Look & Feel	No	3	400	360	320	280	240
			External audit of 1000 post offices under Project Arrow	No	3	1000	900	800	700	600
			International Parcel Articles captured on the net in the o/o Exchange	%	2	100	98	95	93	90
			Adoption of UPU Quality Applications Systems for International parcels and registered letters.	No. of o/o. Exchange	2	4	3	2	1	0
			% of money orders transmitted electronically in Project Arrow Offices	%	2	96	95	94	93	90
<b>3. Improving reach of postal services</b>	5	Easy access to Postal services and improvement of infrastructure facilities to rural BOs	Opening Franchisee Outlets in urban & semi-urban areas	No of offices	3	250	225	200	175	150
			Provision for Infrastructural equipments for EDBOs	No of offices	2	10000	9000	8000	7000	6000

## Section 2

## Inter se Priorities among key Objectives, Success indicators and targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	VeryGood 90%	Good 80%	Fair 70%	Poor 60%
<b>4. Develop Financial Services</b>	11	Increase in RPLI coverage	Expansion of coverage of PLI through engagement of agents	Nos.	2	3000	2800	2600	2400	2200
			Increase in coverage of insurance of rural population	No. in Million	1.5	1.5	1.4	1.3	1.2	1.1
			Revival of lapsed policies	No in Million	0.5	0.50	0.45	0.40	0.35	0.30
			Conducting workshops covering all circles	Nos.	1	50	45	43	42	40
		Prepare draft DPR for Post Bank of India	Approval of DPR	Date	2	31/12/2012	31/1/2013	28/2/2013	15/3/2013	31/3/2013
		Implementation of Accrual Based Accounting	Identification and Compilation of Heads of Accounts , assets, liabilities, income & expenditure	Date	2	31/12/2012	31/1/2013	28/2/2103	15/3/2013	31/3/2013
			Restructure of Chart of Account	Date	2	31/12/2012	31/1/2013	28/2/2103	31/3/2013	-
<b>5. Grow in existing business and new business</b>	11	Identifying customer needs	Annual Market share survey and analysis of customer needs for Posts	Date	2	31/12/2012	15/01/2013	31/01/13	28/02/13	15/03/2013
		Growth of Business	Revenue growth of Speed Post	%	2	20	15	10	8	5
			% Increase in traffic for international postal parcels	%	2	10	8	6	5	-

## Section 2

## Inter se Priorities among key Objectives, Success indicators and targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Growth of Business in existing and new products & Services	% of Revenue Growth	%	2	10	8	7	5	-
		Design of costing system	Integration with core system	Date	3	28-02-13	15/03/13	28/03/13	30/03/13	31/03/13
<b>6. Develop Professional workforce</b>	5	Expansion of training facilities	Increase in Training capacity	No. of nodes	1	450	405	360	315	225
		Capacity Building	Development Programmes	No. of Staff	1	100	90	80	70	50
			Mid Career Training Programmes	No. of Staff	1	30000	27000	24000	21000	15000
			Training of Gramin Dak Sewaks (GDS)	No. of Staff	1	25000	22500	20000	17500	12500
		Preparation of comprehensive training plan	Finalization of plan	Date	1	31/8/2012	30/9/2012	31/10/2012	30/11/2012	31/12/2012
<b>7. National Postal Policy</b>	2	Finalisation of National Postal Policy	Approval of National Postal Policy	Dates	2	30/11/2012	15/12/2012	31/12/2012	15/1/2013	31/1/2013
<b>8. Efficient Functioning of the RFD System*</b>	3	Timely submission of Draft for approval	On-time submission of draft RFD	Date	2	5/3/2012	6/3/2012	7/3/2012	8/3/2012	9/3/2012
		Timely submission of Results	On-time submission of results	Date	1	1/5/2012	3/5/2012	4/5/2012	5/5/2012	6/5/2012
Administrative Reforms*	6	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2	100	95	90	85	80
		Implement IS 15700:2005 as per approved action plan	Area of operations covered.	%	2	100	95	90	85	80



## Section 2

## Inter se Priorities among key Objectives, Success indicators and targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	VeryGood 90%	Good 80%	Fair 70%	Poor 60%
		Identify, design and implement major innovations	Launching of Pilot in Mobile Money Transfer service( in collaboration with BSNL)	Date	2	30/6/2012	31/7/2012	31/8/2012	30/9/2012	31/10/2012
Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department*	4	Implementation of Sevottam	Independent audit of Implementation of Citizen's Charter	%	2	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2	100	95	90	85	80
Ensuring compliance to the Financial Accountability Framework*	2	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 Report	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

## Section 2

## Inter se Priorities among key Objectives, Success indicators and targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	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 Success Indicators

### Section 3

#### Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15	
<b>1 Modernise and consolidate the network</b>	<b>Enterprise-wide IT induction facilities</b>	<b>Supply &amp; operationalization of hardware to 340 mail offices.</b>	<b>No. of offices</b>	-	-	340	Installation & commissioning of Mail Offices	Maintenance Period	
		Rural ICT Solutions – Rollout of Pilot in 3000 Branch POs in six Circles	No of offices	-	-	3000	Rollout in all Circles	Maintenance Period	
		Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.) – On-boarding of vendor and finalization of implementation plan	Date	-	-	31/1/2013	Rollout across all locations	Maintenance Period	
		IT solutions for Postal Banking and Postal Life Insurance – Development of Application and Acceptance testing.	Date	-	-	15/2/2013	Pilot project for implementing application.	Roll-out in all Circles.	
		WAN Rollout in 7000 locations in six circles	No of offices	-	-	7000	Rollout of network across all Circles	Maintenance Period	
		Setting up of operational Data Centre- Primary data centre (outsourced) to be setup by vendor	Date	-	-	31/12/2012	Setting up of Disaster Recovery Data centre.	Maintenance Period	
		<b>Modernization of Mail Processes</b>	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 for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15
		Supply of equipment to 1st class Mail offices	No of offices.	-	-	20	-	-
		Commissioning of AMPCs at Delhi and Kolkata	Date	-	-	30/9/2012	-	-
		Digitization of PIN code maps of high mail volume generating cities Mumbai, Chennai, Pune, Bangalore, Hyderabad, Noida, Gurgaon, Lucknow, chandigarh, Ahmedabad.	No of cities	-	2	10	-	-
		Collection of address data in 20 State Capitals- Completion in number of cities	No of cities	-	2	20	-	-
	<b>Modernization of Mail delivery</b>	Approval of the proposal for providing bicycles to Postmen for delivery of mail & initiation of process- Issuance of RFPs	Date	-	-	31/12/2012	-	-
<b>Provide best in class customer service</b>	<b>Enhance quality of services – Coverage in 15,000 computerized post offices</b>	Percentage of registered mails delivered on the day of receipt in Project Arrow Offices	%	95	93.6	94	95	95
		% of money orders delivered on the day of receipt in Project Arrow offices	%	95	91.7	95	95	95

### Section 3

#### Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15
		% of accounts digitized in Project Arrow Offices	%	100	98.8	99	100	100
		Percentage of Speed Post articles captured on the net	%	84	90	95	95	95
		Coverage of additional computerized post offices under Project Arrow for core activities, including IT & HR	No	-	5145	3000	3000	3500
		Coverage of 400 post offices under Project Arrow for Look & Feel	No	530	229	400	500	500
		External audit of post offices under Project Arrow	No	-	-	1000	1000	1000
		International Parcel Articles captured on the net in the o/o Exchange	%	95	92	100	100	100
		Adoption of UPU Quality Applications Systems for International parcels and registered letters.	No of O/o exchanges	-	4	4	4	4
		<b>% of money orders transmitted electronically in Project Arrow Offices</b>	%	95	99.9	98	97	97
<b>Improving reach of postal services</b>	<b>Easy access to Postal services and improvement of infrastructure facilities to rural BOs</b>	Opening Franchisee Outlets in urban & semi-urban areas	<b>No. of offices</b>	224	430	200	250	250

### Section 3

#### Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15
		Provision for Infrastructural equipments for EDBOs	No of offices	895	678	10000	10000	10000
<b>Develop Financial Services</b>	<b>Increase in RPL coverage</b>	Expansion of coverage of PLI through engagement of agents	Nos.	3000	<b>5000</b>	3000	3000	3000
		Increase in coverage of insurance of rural population	No. in millions	3.63	2.04	1.50	1.50	1.50
		Revival of lapsed policies	No. in millions			0.50	0.50	0.50
		Conducting workshops covering all circles	No	-	165	50	50	50
	Prepare draft DPR for Post Bank of India	Approval of DPR.	Date	-	-	31/12/2012	-	-
	Implementation of Accrual Based Accounting	Identification of Heads of Accounts , assets, liabilities, income & expenditure	<b>Date</b>	-	-	31/12/2012		
		Restructure of Chart of Account	Date	-	-	31/12/2012		
<b>Grow in existing business and new Business</b>	Identifying customer needs	<b>Annual Market share survey and analysis of customer needs for Posts</b>	Date	-	31/3/2012	31/12/12	31/12/13	31/12/14

### Section 3 Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15
	Growth of Business	Revenue growth of Speed Post	%	20	20	20	20	20
		% Increase in traffic for international postal parcels	%	10	7.5	10	10	10
	Growth of Business in existing and new products & Services	% of Revenue Growth	%	--	-	<b>10</b>	-	-
	Finalisation of design of costing system	Integration with core system	Date	-	-	28/2/2013	Implementation of Pilot of the new costing system	Rollout of full system
<b>Develop Professional workforce</b>	Expansion of training facilities	Increase in Training capacity	No. of Nodes	-	525	450	600	600
	Capacity Building	Development Programmes	No. of staff	6000	34898	100	125	150
		Mid Career Training Programmes	No of staff	500	921	30000	40000	40000
		Training of Gramin Dak Sewaks (GDS)	No. of staff	25000	50802	25000	25000	25000
	Preparation of comprehensive plan	Finalization of plan	Date			31/8/2012		
<b>National Postal Policy</b>	Finalisation of National Postal Policy	Approval of National Postal Policy	Date	-	-	30/11/2012	-	-
Efficient Functioning of the RFD System*	Timely submission of Draft for approval	On-time submission of draft RFD	Date	5/3/2010	8/3/2011	5/3/2012		

### Section 3

#### Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15
	Timely submission of Results	On-time submission of results	Date	-	1/5/2011	1/5/2012		
Administrative Reforms*	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	-	100	100	-	-
	Implement 15700:2005 as per the approved action	Area of operations covered	%	-	-	<b>100</b>	Complete the certification process for selected Head Post Offices	Application for certification of additional Head Post Offices
	Identify, design and implement major innovations	Launching of Pilot in Mobile Money Transfer service(in collaboration with BSNL)	Date	-	-	<b>30/6/2012</b>	-	-
Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department*	Implementation of Sevottam	Independent audit of Implementation of Citizen's Charter	%	-	<b>100</b>	<b>100</b>	-	-
		Independent Audit of implementation of public grievance redressal system	%	-	100	<b>100</b>	-	-
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	%	-	14.28	<b>100</b>	Dependent upon C&AG report	Dependent upon C&AG report



### Section 3 Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected for FY 13/14	Projected for FY 14/15
	Timely submission of ATRs to the PAC Sectt. On PAC Report	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year	%	100	100	100	100	100
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before	Percentage of outstanding ATNs disposed off during the year	%	64	22.22 %	<b>100</b>	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.	%	-	100	<b>100</b>	90	90

- Mandatory

## 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/ Divisions 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 sset up up of Primary Data center.
Implementation of optimized processes for 2nd class mail operations in all mail offices	Processing of 2 <sup>nd</sup> class mail operations to be optimised	Number of offices in which processes optimized. Number of offices is indicated as per plan of implementation.
Supply of equipment to 1st class Mail offices	All 1 <sup>st</sup> class mail offices to be supplied with equipment.	Number of offices in which equipment to be supplied. Number of offices is indicated as per plan of implementation.

Results Framework Document (RFD) for Department of Posts (2012-13)

Success Indicator	Description and Definition	Measurement methodology
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 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.
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 computerized post offices in a phased manner.
<b>Coverage of 400 post offices under Project Arrow for Look &amp; Feel</b>	<b>Extend the facility of Look &amp; Feel under Project Arrow to 400 more offices.</b>	Number of offices to be included. Numbers were indicated as per budget allocation.

Results Framework Document (RFD) for Department of Posts (2012-13)

Success Indicator	Description and Definition	Measurement methodology
External audit of post offices under Project Arrow	Audit of post offices covered under the purview of project arrow in previous years.	Number of offices to be audited. Numbers were indicated based on offices covered under different phases of Project Arrow.
International Parcel Articles captured on the net in the o/o Exchange	<b>100% of International Parcels received in the office of Exchange</b> 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 existing Office of Exchanges.
% 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.
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 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.

Results Framework Document (RFD) for Department of Posts (2012-13)

Success Indicator	Description and Definition	Measurement methodology
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.
<b>Annual Market share survey and analysis of customer need for Posts</b>	Survey will be conducted by a professional agency on an annual basis.	Submission of report by professional agency on market share.
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 12 <sup>th</sup> Five Year Plan, this programme will be meant exclusively for the officers of Gazetted rank.	Number of officials trained. Numbers were indicated as proposed in Annual Plan and availability of funds.

Results Framework Document (RFD) for Department of Posts (2012-13)

Success Indicator	Description and Definition	Measurement methodology
Mid Career Training Programmes	All personnel are required to be exposed to three comprehensive trainings before getting 1 <sup>st</sup> /2 <sup>nd</sup> /3 <sup>rd</sup> 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 11 <sup>th</sup> 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 11 <sup>th</sup> 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 12 <sup>th</sup> 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.
Preparation of comprehensive training plan – Finalisation of Plan	Setting physical targets for Postal Circles and Postal Training Centers under different training activities	Preparation of Training Plan.
Approval of National Postal Policy	Preparation of National Postal Policy and finalisation	Approval

## Section:5

### Specific Requirement 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 <sup>th</sup> Plan Five Year Plan scheme	Receipt of intimation on 12 <sup>th</sup> Plan outlays and approval of plan schemes within a suitable time frame.	In order to start implementation on time which will enable achievement of RFD targets.	-	Non receipt of 12 <sup>th</sup> 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
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.

Results Framework Document (RFD) for Department of Posts (2012-13)

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?
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

**Kapil Sibal**  
Minister of Communication & IT

**Manjula Prasher**  
Secretary, Department of Posts



## Section 6:

Outcome / Impact of activities of the Ministry / Department

Syndicate 5- Department of Posts

1	2	3	4	5	6	7	8	9	10
Sl. No	Outcome / Impact of Ministry /Department	Jointly with	Success Indicator	Unit	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
1.	Improved access to Postal services		By opening of Franchisee Outlets in urban and semi-urban areas.  Opening of new Post Offices / relocation of Post Offices / opening of Panchayat Sanchar Sewa Kendras in hilly, tribal, desert and inaccessible areas.	Nos.  Nos.	191  TBD	512  TBD	TBD  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 (Provisional)	26.00	27.30	28.66	30.09

1	2	3	4	5	6	7	8	9	10
Sl. No	Outcome / Impact of Ministry /Department	Jointly with	Success Indicator	Unit	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
3.	Infrastructural Support for implementation of Government programmes with respect to financial inclusion.	Ministry of Rural Development, State & Central Govts, Ministry of Statistics & Program Implementation	Number of NREGA beneficiaries	Nos. In Crores	4.7	5.0	5.25	5.5	5.75
			Old Age Pension Beneficiaries	Nos. 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	Nos. 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% to 18.3% (share of India Post in courier services.  Money Transfer - 19%  International Parcel – 2.5%	10%	12%	14%

