



RFD

Results - Framework Document

For

Department of Posts

(2011-2012)

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 :

- Modernise and consolidate the network
- Provide best in class customer service
- Develop Financial Services
- Grow in existing Businesses
- Develop professional workforce

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Functions :

- Provision of Mail and Parcel services including premium postal products, printing of public postage stamps/commemorative stamps and all types of postal stationery.
- Discharge of any other agency function on behalf of the Government as well as provision of fee based third party services.
- Matters relating to introduction, development and maintenance of all services by the Post Office.
- Promotion of feasibility survey, research and development in the field of activities allotted to the Department.
- Execution of works, including purchase of land debit able to the Capital Budget pertaining to the Department of Posts.
- Planning, operation and maintenance of the postal and mail services network and infrastructure in the country.
- Administration of the Postal and Rural Postal Life Insurance services.
- Administration of the Post Office Savings Banks and Post Office Certificate Services.
- 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), and Commonwealth Postal Union.
- 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**

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Modernise and consolidate the network	30	Enterprise-wide IT induction	Supply and operationalisation of hardware to all departmental post offices	Percentage	2	100	99	98	97	96
			Supply and operationalisation of hardware to 365 mail offices	Percentage	2	100	99	98	97	96
			Rural ICT solutions- Rollout of Pilot in 3000 Branch post offices in six circles	Date	2	15/02/2012	28/02/2012	15/03/2012	20/03/2012	31/03/2012
			Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.)- Onboarding of vendor and finalisation of implementation plan	Date	2	15/02/2012	28/02/2012	15/03/2012	20/03/2012	31/03/2012
			IT solutions for Postal Banking and Postal Life Insurance - pilot to be rolled out in 120 post offices in six circles	Date	2	31/01/2012	15/02/2012	01/03/2012	15/03/2012	31/03/2012

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Setting up of operational Data centre -Primary data centre (outsourced) to be setup by vendor	Date	2	31/12/2011	16/01/2012	31/01/2012	15/02/2012	28/02/2012
			Network integration -Rollout in 7000 locations in six circles mentioned above	%	2	100	95	90	85	80
		Modernisation of Mail Processes	Mail Network optimisation for speed post at 69 sorting hubs by providing infrastructure	Number	3	69	65	63	62	60
			Implementation of optimised processes for 1st class mail operation in 111 mail offices	Number	2	100	90	80	70	60
			Installation of AMPCs (automatic mail processing centres) at Delhi & Kolkata	Number	3	2	1			
			Issuing tender for AMPC in Chennai, Mumbai, Bangalore and Hyderabad	Date	1	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Modernising monitoring of Mail Motor Vehicles through installation of GPS in 1040 vehicles	Percentage	2	90	75	60	50	40
			Digitisation of Pin code maps- Number of cities/district HQs towns covered	Number	1	180	150	120	100	80
			Collection of address data in four metros - Completion in number of cities	Number	1	4	3	2	1	
			International Mail Network Management- On-line generation of bills (all airlines)	Date	3	31/12/2011	31/01/2012	29/02/2012	31/03/2012	
Provide best in class customer	28	Enhance quality of services - Coverage in 10,000 computerised post offices	% of registered mails delivered on the day of receipt in Project Arrow Offices	%	2	95	93	91	90	85
			% of money orders delivered on the day of receipt in Project Arrow Offices	%	2	95	93	91	90	85
			% of accounts digitized in Project Arrow Offices	%	2	100	99	98	97	96

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Adoption of UPU Quality Applications Systems for International mail operations	number of o/o exchange where implemented	2	4	3			
			Setting up of call centers for international postal services	date	2	28/02/2012	07/03/2012	15/03/2012	26/03/2012	31/03/2012
		Improve Access in underserved areas	Opening Franchisee outlets	Number	2	100	90	80	70	60
			Opening of post offices in underserved areas	Number	1	120	110	95	85	70
			Conducting study for identifying underserved areas for working out base figure on notional basis of maximum distance a person has to travel to use postal services	Date	1	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Supply of infrastructural equipments to branch post offices	Number of offices supplied	2	560	500	480	450	420
Develop financial services	9	Increase in RPLI coverage	Increased coverage of insurance of rural population	Number in millions	2	2	1.9	1.8	1.7	1.6
			Expansion of Coverage of Postal Life Insurance through engagement of agents	Number	3	3000	2800	2600	2400	2200
			Conducting workshops covering all circles	Number	1	50	45	40	35	30
		Implement accrual Accounting	Preparation of asset register of all HPOs to be completed	Date	3	28/02/2012	07/03/2012	15/03/2012	21/03/2012	31/03/2012
Grow in existing businesses	13	Identifying customer needs	Annual market survey for % market share of Post in business products and services	Date of completion of survey	3	31/10/2011	30/11/2011	31/12/2011	31/01/2012	29/02/2012

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Growth of businesses	Revenue growth of Speed Post	% increase of Speed Post revenue	2	20	15	10	8	5
			% Increase in traffic for international postal parcels	%	2	12	10			
		Scientific costing of products and services	Advanced costing methodology- Award of work	Date	3	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/10/2011
		Drafting of a new Post Office Act to replace the Indian Post Office Act 1898	Submission of bill for approval of cabinet	Date	3	15/06/2011	15/07/2011	15/08/2011	15/09/2011	15/10/2011

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Develop Professional workforce	5	Expansion and up gradation of training infrastructure	Increase in training capacity	Number of seats added	1	400	375	350	275	250
		Capacity Building	Technology Training	Number of Staff Trained	1	25000	22,500	20,000	17,500	15,000
			Train the Trainer Program	Number of Staff Trained	1	500	450	400	350	300
			Training of Mail overseers, Postman, MTS, Gramin Dak Sewaks and Branch Postmasters	Number of Staff Trained	1	50,000	45,000	40,000	35,000	30,000

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Change Management for India post 2012 – IT Modernisation Project	First cycle of change readiness and Stakeholder Management	date	1	15/02/2012	29/02/2012	15/03/2012	20/03/2012	30/03/2012
							2		12	012
Efficient Functioning of the RFD System	3	Timely submission of Draft for Approval	On-time submission of draft RFD	Date	2	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
								1		11
		Timely submission of Results	On - time submission of results	Date	1	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
							2		12	012

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Improving Internal Efficiency/Responsiveness/Service delivery of Ministry/Department	10	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10,2012	No.	2	16	15	14	13	12

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
*Ensuring compliance to the Financial Accountability Framework	2	Develop an action plan to implement ISO 9001 certification	Finalise an action plan to implement ISO9001 certification	Date	2	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
		Implementation of Sevottam	Resubmission of revised draft of Citizens' / clients' Charter	%	2	100	95	90	85	80
			Independent audit of implementation of Grievance Redressal System	%	2	100	95	90	85	80
		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

Objectives	Weight	Action	Success Indicator	Unit	Wt.	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						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 the 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 31.3.2011	Percentage of outstanding ATNs disposed off during the year	%	0.5	100	90	80	70	60

Objectives	Weight	Action	Success Indicator	Unit	Wt.	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 31.3.2011	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	90	80	70	60

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Section 3:
Trend Values of the success Indicators

Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1. Modernise and consolidate the network	30	Enterprise-wide IT induction	Supply and operationalisation of hardware to all departmental post offices	Percentage	50%	95%	100	Maintenance Period	Maintenance Period
			Supply and operationalisation of hardware to 365 mail offices	Percentage	-	-	100	Maintenance Period	Maintenance Period
			Rural ICT solutions- Rollout of Pilot in 3000 Branch post offices in six circles	Date	nil	nil	15/02/2012	Rollout across all locations	Maintenance Period
			Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.)- Onboarding of vendor and finalisation of implementation plan	Date	nil	nil	15/02/2012	Rollout across all locations	Maintenance Period

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
			IT solutions for Postal Banking and Postal Life Insurance - pilot to be rolled out in 120 post offices in six circles	Date	nil	nil	31/01/2012	Rollout across all locations	Maintenance Period
			Setting up of operational Data centre - Primary data centre (outsourced) to be setup by vendor	Date	nil	nil	31/12/2011	Setup of Disaster Recovery Center	Maintenance Period
			Network integration - Rollout in 7000 locations in six circles mentioned above	%	nil	nil	100	Rollout of network across all offices	Maintenance Period
		Modernisation of Mail Processes	Mail Network optimisation for speed post at 69 sorting hubs by providing infrastructure	Number	Nil	100	69		

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
			Implementation of optimised processes for 1st class mail operation in 111 mail offices	Number	nil	nil	100	235	
			Installation of AMPCs (automatic mail processing centres) at Delhi & Kolkata	Number	Nil	Nil	2	0	
			Issuing tender for AMPC in Chennai, Mumbai, Bangalore and Hyderabad	Date	nil	nil	31/12/2011		
			Modernising monitoring of Mail Motor Vehicles through installation of GPS in 1040 vehicles	Percentage	-	-	90		

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
			Digitisation of Pin code maps- Number of cities/district HQs towns covered	Number	Nil	2	180	180	180
			Collection of address data in four metros - Completion in number of cities	Number	Nil	2	4	Completed	Completed
			International Mail Network Management- On-line generation of bills (all airlines)	Date	-	-	31/12/2011	Completed	Completed
Provide best in class customer service	28	Enhance quality of services- Coverage in 10,000 computerised post offices under Project Arrow in core areas & IT & HR	% of registered mails delivered on the day of receipt in Project Arrow Offices	%	90%	95%	95%	95%	95%
			% of money orders delivered on the day of receipt in	%	90%	95%	95%	95%	95%

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Column 1	Column 2	Column 3	Column 4		Column 5					
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value					
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value	
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
			Project Arrow Offices							
			% of accounts digitized in Project Arrow Offices	%	85%	100%	100%	100%	100%	
			% of money order booked electronically in Project Arrow Offices	%	80%	95%	95%	95%	95%	
			% of Speed Post articles captured on the net	%	90%	84%	95%	95%	95%	
			Coverage of additional 5000 computerised Post offices under Project Arrow for core activities, including IT & HR	Date	-	-	31/12/2011			
			External audit of 1500 post offices already	Date	nil	nil	31/12/2011			

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Column 1	Column 2	Column 3	Column 4		Column 5					
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value					
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value	
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
			covered under Project Arrow							
			% International Parcel articles captured on the net in the o/o of exchange	Percentage	75	95	95	95	95	
			Adoption of UPU Quality Applications Systems for International mail operations	number of o/o exchange where implemented	-	-	4	Completed	Completed	
			Setting up of call centres for international postal services	date	-	-	28/02/2012	Completed	Completed	
		Improve Access in underserved areas	Opening Franchisee outlets	Number	272	110	100	100	100	
			Opening of post offices in underserved areas	Number	178	155	120	120	120	

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
			Conducting study for identifying underserved areas for working out base figure on notional basis of maximum distance a person has to travel to use postal services	Date	-	-	31/12/2011		
			Supply of infrastructural equipments to branch post offices	Number of offices supplied	16027	870	560	2000	2000
Develop financial services	9	Increase in RPLI coverage	Increased coverage of insurance of rural population	Number in millions	3	1.5	2	2	2
			Expansion of Coverage of Postal Life Insurance through engagement of agents	Number	2000	3000	3000	3000	3000

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
			Conducting workshops covering all circles	Number	-	-	50		
		Implement accrual Accounting	Preparation of asset register of all HPOs to be completed	Date	-	-	28/02/2012	Completed	Completed
Grow in existing businesses	13	Identifying customer needs	Annual market survey for % market share of Post in business products and services	Date of completion of survey	nil	nil	31/10/2011	31/10/2012	31/10/2013
		Growth of business	Revenue growth of Speed Post	% increase of Speed Post revenue	15%	20%	20%	20%	20%
			%increase in traffic for international postal parcels	%	8%	10%	12%	10%	10%
		Scientific costing of products and services	Advanced costing methodology- Award of work	Date	-	-	30/06/2011	**	**

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
		Drafting of a new Post Office Act to replace the Indian Post Office Act 1898	Submission of bill for approval of cabinet	Date	-	-	15/06/2011	**	**
Develop Professional workforce	5	Expansion and up gradation of training infrastructure	Increase in training capacity	Number of seats added	-	-	400	400	*
		Capacity Building	Technology Training	Number of Staff Trained	30000	6,000	25000	*	*
			Train the Trainer Program	Number of Staff Trained	500	500	500	*	*
			Training of Mail overseers, Postman, MTS, Gramin Dak Sewaks and Branch Postmasters	Number of Staff Trained	20000	25000	50000	*	*

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
		Change Management for India post 2012 – IT Modernisation Project	First cycle of change readiness and Stakeholder Management	date	-	-	15/02/2012	II and III Cycle	*
Efficient Functioning of the RFD System	3	Timely submission of Draft for Approval	On-time submission of draft RFD	Date	30/11/2009	05/03/2010	08/03/2011		
		Timely submission of Results	On - time submission of results	Date	29/04/2010		03/05/2011		
Improving Internal Efficiency/Responsiveness/Service delivery of Ministry/Department	10	Identify and implement 3 major recommendations of the ARC II	Finalise 3 major recommendations of the ARC II relevant to the Department	Date			31/12/2011		
		Identification of potential areas of corruption and develop an action	Finalise an action plan to mitigate potential areas of corruption	date			30/09/2011		

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Column 1	Column 2	Column 3	Column 4		Column 5					
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value					
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value	
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
		plan to mitigate them								
		Develop an action plan for e-office implementation	Finalise an action plan for e-office	date			31/12/2011			
		Develop an action plan to implement ISO 9001 certification	Finalise an action plan to implement ISO 9001 certification	Date			31/12/2011			
		Implementation of Sevottam	Independent audit of implementation of citizen's charter	%			95			
			Independent audit of implementation of Grievance Redressal Mechanism	%			95			

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
*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	%			90		
		Timely submission of ATRs to the PAC Sectt. on PAC Reports	Percentage of ATRs submitted within due date (6 months) from the date of presentation of Report to Parliament by PAC during the year.	%			90		

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Column 1	Column 2	Column 3	Column 4		Column 5				
Objective	Weight	Actions	Success Indicator	Unit	Target/Criteria Value				
					Actual Value	Actual Value	Target Value	Projected Value	Projected Value
					FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATNs disposed off during the year	%			90		
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year	%			90		

* New activities will be included ** Activities will be recast in the next plan period

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

Success Indicator	Description and Definition	Measurement methodology
Completion of Supply of hardware to all departmental post offices and mail offices	<ul style="list-style-type: none"> Supply of hardware to all post offices 	<ul style="list-style-type: none"> Collection of data from the Circles/Regions/Divisions level PMUs/Divisions concerned.
Rural ICT solutions- Rollout of Pilot in 3000 Branch post offices	<ul style="list-style-type: none"> Involves deployment of rural ICT hardware to pilot locations and deploying software on the rural ICT device 	<ul style="list-style-type: none"> Collection of data from the Circles/Regions/Divisions level PMUs/Divisions concerned.
Mail, F&A, HR and central IT applications (Enterprise email, ESB etc.)- Onboarding of vendor and finalisation of implementation plan	<ul style="list-style-type: none"> Involves development of solution for HR, finance and accounts and other solutions 	<ul style="list-style-type: none"> Completion of testing for HR and F&A solutions
IT solutions for Postal Banking and Postal Life Insurance - pilot to be rolled out in 120 post offices	<ul style="list-style-type: none"> Involves deployment of Core Banking System and PLI solution to pilot locations 	<ul style="list-style-type: none"> Collection of data from the Circles/Regions/Divisions level PMUs/Divisions concerned.
Setting up of Data centre - Primary data centre to be setup by vendor	<ul style="list-style-type: none"> Setup of Primary Data Center facility 	<ul style="list-style-type: none"> Physical verification of site for Primary Data center
Network integration -Rollout in the pilot locations	<ul style="list-style-type: none"> Involves networking of the post offices where pilot will be run 	<ul style="list-style-type: none"> Collection of data from the Circles/Regions/Divisions level PMUs/Divisions concerned.
Mail Network optimisation- Implementation of optimised processes for speed post at 69 sorting hubs	<ul style="list-style-type: none"> The scheme envisages optimization of the existing mail network and development of mail processing centres into integrated Mail Business Centres. 	<ul style="list-style-type: none"> Number of Mail Offices

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Success Indicator	Description and Definition	Measurement methodology
Implementation of optimized processes for 1 st class mail in 111 mail offices	<ul style="list-style-type: none"> Mail operations for processing of First class mails will be optimised 	<ul style="list-style-type: none"> Number of mail offices in which processes optimised
Installation of AMPCs (automatic mail processing centres) at Delhi & Kolkata	<ul style="list-style-type: none"> The project envisages setting up of Automatic Mail Processing Centres (AMPCs) in Delhi and Kolkata, with the objective to expedite mail processing. 	<ul style="list-style-type: none"> Commissioning of AMPCs
Modernising monitoring of Mail Motor Vehicles through installation of GPS	<ul style="list-style-type: none"> The project envisages improvement of monitoring of Mail Motor Vehicles by GPS tracking 	<ul style="list-style-type: none"> Installation of GPS in MMS vehicles
Digitisation of Pin code maps- Number of cities/district HQs towns covered	<ul style="list-style-type: none"> The project envisages preparation of digitised maps of Pin code areas 	<ul style="list-style-type: none"> Number of District HQ cities covered
Collection of address data in four metros - Completion in number of cities	<ul style="list-style-type: none"> The project envisages collection of address data for all residential and commercial establishments in identified cities 	<ul style="list-style-type: none"> Number of cities covered
International Mail Network Management- On-line generation of bills	<ul style="list-style-type: none"> Online generation of all international airmail conveyance bills in the postal directorate 	<ul style="list-style-type: none"> Number of bills generated online
% of registered mails delivered on the day of receipt in Project Arrow Offices	<ul style="list-style-type: none"> 95% of registered articles received on the day in Project Arrow Post Offices are targeted to be delivered on the same day. 	<ul style="list-style-type: none"> This information can be extracted through the web based Data Extraction Tool installed in all Project Arrow Offices and connected to the Central Server.
% of money orders delivered on the day of receipt in Project Arrow Offices	<ul style="list-style-type: none"> 95% of money orders received on the in Project arrow Post Offices are targeted to be paid on the same day. 	<ul style="list-style-type: none"> This information can be extracted through the web based Data Extraction Tool installed in all Project Arrow Offices and connected to the Central Server.

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Success Indicator	Description and Definition	Measurement methodology
% of accounts digitized in Project Arrow Offices	<ul style="list-style-type: none"> All Savings Bank accounts opened in the Post Office are targeted to be digitized and specimen signature scanned in the data base. 	<ul style="list-style-type: none"> This information can be extracted through the web based Data Extraction Tool installed in all Project Arrow Offices and connected to the Central Server.
% of money order booked electronically in Project Arrow Offices	<ul style="list-style-type: none"> 95% of money orders in Project Arrow Post Offices are targeted to be booked as electronic money orders. 	<ul style="list-style-type: none"> This information can be extracted through the web based Data Extraction Tool installed in all Project Arrow Offices and connected to the Central Server.
% of Speed Post articles captured on the net	<ul style="list-style-type: none"> A Speed Post article is booked, processed and delivered through departmental softwares Meghdoot (for postal operations) and Speednet (Speed Post operations). Any Speed Post article can be tracked on-line if its booking, delivery, processing data is captured in the Central Server. 	<ul style="list-style-type: none"> Average of data captured in the Central server for % of Speed Post articles booked and % of articles delivered.
% International Parcel articles captured on the net in the o/o exchange	<ul style="list-style-type: none"> 95% of the international parcel articles received in the o/o of exchange will be captured on the net 	<ul style="list-style-type: none"> Through the reports generated by the UPU Quality control system
Adoption of UPU Quality Applications Systems for International mail operations	<ul style="list-style-type: none"> Use of these systems in the o/o exchange for monitoring the quality of operations 	<ul style="list-style-type: none"> Through the reports generated by the UPU Quality control system
Setting up of call centres for international postal services	<ul style="list-style-type: none"> To set up the call centre to respond to the customers' queries on international mail 	<ul style="list-style-type: none"> Launch of the call centre

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Success Indicator	Description and Definition	Measurement methodology
Opening Franchisee outlets	<ul style="list-style-type: none"> • Franchisee outlets are opened in urban areas and upcoming urban areas, SEZs etc. where there is justification for providing postal counter facilities but it is not possible to open post offices due to various reasons 	<ul style="list-style-type: none"> • Number of Franchisee outlets opened
Opening of post offices in underserved areas	<ul style="list-style-type: none"> • Post Offices are a means to give access to citizens for postal, banking, insurance and other services under one roof. • There is scope for opening new post offices in areas which are under serviced. • Post Offices can be rationalized by relocating post offices from over serviced areas to needy areas. • Branch Post Offices are mainly located in villages. These are operated by the Branch Postmaster at his residence. 	<ul style="list-style-type: none"> • Number of Branch Post Offices and sub-post offices opened by relocation/redeployment in the year.
Supply of infrastructural equipments to branch post offices	<ul style="list-style-type: none"> • Basic infrastructure such as table, chair, security chest and almirah are required for smooth functioning of the post office. 	<ul style="list-style-type: none"> • Number of Branch Post offices supplied with infrastructural equipments
Increased coverage of insurance of rural population	<ul style="list-style-type: none"> • Rural Postal Life Insurance is one of the cheapest insurance available to citizens who have an address in rural area in the country. • With a reach of 155,000 outlets the Department is in a strong position to provide insurance services in rural areas. • By increasing the coverage of policies the 	<ul style="list-style-type: none"> • Number of policies procured, Reports from Circles.

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Success Indicator	Description and Definition	Measurement methodology
	<p>department will extend secured future to many persons.</p> <ul style="list-style-type: none"> • This will be a step towards financial inclusion. 	
Expansion of Coverage of Postal Life Insurance / Rural Life Insurance through engagement of agents	<ul style="list-style-type: none"> • Direct agents such Aanganwadi workers, members of SHGs, unemployed, self educated youth who has educational qualification 12th pass for areas which have a population of 5000 or more and in other areas the qualification is 10th pass. • They are given provisional license. They are trained in- house and then within a year as per IRDA guidelines are to imparted training at Indian Insurance Institute of India, Mumbai or any other IRDA accredited institutes. • The agents are given incentive of 10% of the first year premium collection and 2 and a half per cent for renewal premium. • In case of PLI the first year commission is based on the sum assured and 2% for renewal premium. 	<ul style="list-style-type: none"> • Agents engaged. Reports from Circles.
Preparation of asset register of all HPOs to be completed	<ul style="list-style-type: none"> • This activity will involve physical verification of all the assets of the Department. • It will also require the valuation and aggregation of the total value of the assets to enable the Department to arrive at the total depreciation value. 	<ul style="list-style-type: none"> • 100 % completion of asset registers in all HOs

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Success Indicator	Description and Definition	Measurement methodology
Annual market survey for % market share of Post in business products and services	<ul style="list-style-type: none"> • Market survey is an exercise of assessing the size of the market in which a service operated and the share of various service provides in that market. • This survey will be conducted by a professional agency. • This survey will be conducted on an Annual basis. 	<ul style="list-style-type: none"> • Submission of report of the professional agency.
Revenue growth of Speed Post	<ul style="list-style-type: none"> • The amount of postage due realized on a speed post article booked is the revenue generated by that article. • Year on year increase in the Speed Post revenue generated across the country is the revenue growth of Speed Post. 	<ul style="list-style-type: none"> • Consolidated Account of Department of Posts – Booked Figures.
% increase in traffic for international postal parcels	<ul style="list-style-type: none"> • Traffic of International postal parcels refers to the total number of such articles handled by the Post Office across the country. • Year on year increase in the traffic of International postal parcels across the country is the Traffic growth of International postal parcels. 	<ul style="list-style-type: none"> • Report from o/o exchange
Tracking of Speed Post articles	<ul style="list-style-type: none"> • A Speed Post article is booked, processed and delivered through departmental softwares Meghdoot (for postal operations) and Speednet (Speed Post operations) • Any Speed Post article can be tracked on-line if its booking, delivery, processing data is captured in the Central 	<ul style="list-style-type: none"> • Average of data captured in the Central server for % of Speed Post articles booked and % of articles delivered.

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Success Indicator	Description and Definition	Measurement methodology
	Server.	
Tracking of International Postal parcels in the o/o exchange	<ul style="list-style-type: none"> • All international parcels are tracked from the entry point in the office of exchange till its delivery. • This data is transferred/received from/ to Universal Postal Union for universal tracking of parcels. This also facilitates monitoring of the quality of service. 	<ul style="list-style-type: none"> • % of parcels tracked in the system.
Advanced costing methodology- Award of work	<ul style="list-style-type: none"> • The aim of the Project is to have a reliable costing and pricing of postal products and services. • This will require engagement of a consultant for developing a suitable methodology. 	<ul style="list-style-type: none"> • Stage of the project
Submission of the new Post Office bill for approval of cabinet	<ul style="list-style-type: none"> • This activity relates to the drafting of a new Post Office bill to replace the Indian Post Office Act 1898 	<ul style="list-style-type: none"> • Submission of bill to the cabinet

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Success Indicator	Description and Definition	Measurement methodology
Increase in training capacity	<ul style="list-style-type: none"> • At present there Postal College of India and 6 Postal Training Centres are the full time training facilities. • These are inadequate to meet the requirements of a workforce of about 500,000. • Workplace training centres have been set up to provide training as close to the workplace. At present there are 151 Work place training centres with a capacity of 770. • It is proposed to increase this capacity gradually. • The expansion of training infrastructure is being complemented by the Train the Trainers training. 	<ul style="list-style-type: none"> • Number of training seats added.
Technology training	<ul style="list-style-type: none"> • To support expansion of computerization to all post offices there is need to develop capacity of the employees to use the departmental software. • It is planned to ensure that all employees who work at supervisory or operative level can use the departmental software. • Training is imparted in the Postal Training Centres and the Workplace Training Centres. • Standard Training material is available on the web site of Postal Training Center Mysore. 	<ul style="list-style-type: none"> • Number of staff trained in departmental software. Data collected from the field units

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Success Indicator	Description and Definition	Measurement methodology
<p>Training of Mail overseers, Postman, MTS, Gramin Dak Sewaks and Branch Postmasters</p>	<ul style="list-style-type: none"> • Mail overseer who oversee work of Branch Postmasters will be trained in departmental matters and also sensitized to changes. • Postmen are ambassadors of the Department. They will be imparted training on work related issues, soft skill and IT. • MTS staff in Projects like Mail Networking and optimization as well Project Arrow will be trained to ensure quality of services is maintained. • Gramin Dak Sewaks (GDS) will be the key for making Rural Network viable and vibrant. • GDS would require to be trained to do retailing, Banking, Micro credit etc. 	<ul style="list-style-type: none"> • Number of staff trained in departmental software <p>Data collected from the field units</p>
<p>Train the Trainer Programs</p>	<ul style="list-style-type: none"> • Training the Trainers is crucial for implementation of in-house training. • Training programs will be organized through Department of Personnel and Trainings and other specialized agencies for trainers in Postal Training Centres, Workplace Training Centres and field units. 	<ul style="list-style-type: none"> • Number of staff trained in departmental software <p>Data collected from the field units</p>

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Success Indicator	Description and Definition	Measurement methodology
<p>First cycle of change readiness and stakeholder engagement</p>	<ul style="list-style-type: none"> • India post 2012 is an enterprise IT modernization project which will impact almost all employees. • Change Management and training will ensure that the transition will be smooth. A vendor will be engaged for the identified change management activities. • The vendor will be required to identify impacted stakeholder and draw a plan to engage them effectively. • The vendor will be required to conduct surveys that will be assess the pain areas with respect to change and draw mitigation plans for the same 	<ul style="list-style-type: none"> • Feedback compilation of survey.

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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(MOF)	Enterprise-wide IT induction	Clearance from MOF for release of funds as approved by CCEA	This is as per IT Modernisation Plan - India Post 2012 Project as approved by CCEA as part of the XIth plan	As per the Implementation Plan. (Rs 850 Crores is proposed requirement for 2011-12)	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	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

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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	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 utilised
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	This is as per IT Modernisation Plan - India Post 2012 Project a part of the XI th plan	As per the Implementation Plan. (A total outlay of Rs. 1877.2 Cr. Is envisaged for the Project out of which Rs. 850 Crores is proposed requirement for 2011-12)	The project cannot be implemented without the required funds
Planning Commission, Ministry of Finance	Automation of mail processing	Adequate funds for the plan project during FY 2011-12	This is a plan project under the XI Plan scheme.	Rs. 93 crores	The Department would not be able to pay the vendors for supply, installation, site preparation and commissioning of AMPCs in

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					Delhi and Kolkata
National Informatics Centre	Digitisation of Pin code maps	Timely completion of digitisation of pin code maps	This is a plan project under the XI Plan scheme.		The project timelines cannot be met
Universal Postal Union	Setting up of a call centre	Approval of proposal and the receipt of funds from the Quality of Services Fund of the Universal Postal Union	To carry out the Project	Rs 60 lakhs	It may result in delay in commissioning of this Project.

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Kapil Sibal

Minister of Communications & IT

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Radhika Doraiswamy

Secretary, Department of Posts

Section 6: Outcome / Impact of activities of department ministry

1	2	3	4	5	6	7	8	9
S. No	Outcome / Impact of Activity	Jointly responsible for influencing this outcome / impact with the following	Success Indicator (s)	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014

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		department (s) / ministry(ies)						
1.	Serve basic postal needs	Department of Posts	Increase in reach through postal outlets	160616	160875			
2.	Mobilization of funds: <ul style="list-style-type: none"> • For national development • to provide a channel for financial inclusion through small savings schemes 	Department of Posts, M/o Finance	Number of Accounts in all schemes (in Crores)	22.52	24.77			
3.	To facilitate governmental functions for or on behalf of Government of India, the State Governments and the Union Territories.	Ministry of Rural Development, State & Central Govts, Ministry of statistics & Program Implementation	Number of beneficiaries (in crores) – NREGA	4.2	4.7			
			Collection of data for Rural Consumer Price Index (No. of villages covered)	1181	1181			
4.	Insurance – Postal Life and Rural Postal Life	Department of Posts, M/o Finance	Number of insurants in different schemes. (in Millions)	14.2	19.50			