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Results Framework Document

for

Department of Posts

(2009-2010)

Section 1:
Vision, Mission, Objectives and Functions

Vision

India Post is a to be socially committed, technology driven, professionally managed, forward looking organization.

Mission

To provide high quality mail, parcel and related services in

India and throughout   the   world;   to be recognized as an efficient and excellent organization

exceeding the expectations of the customers, employees and the society; to perform the task by:

·   Total dedication to understanding and fulfilling customer's needs

·   Total   devotion   to   providing efficient   and reliable services, which customers consider to be value for money.

·   Total   commitment to providing challenging and rewarding career for every employee.

·   Total recognition of the responsibilities as a part of the social, industrial and commercial life of the country

·   Total enthusiasm to be forward looking and innovative in all areas.

Objectives

1   Improving the reach and quality of services

2   To provide a range of postal services which meets customer needs

3   Modernization of postal services

Functions

1   Planning, operation and maintenance of the postal and mail services network and infrastructure in the country

2   • Provision of Mail and Parcel services including premium postal products, printing of public postage stamps/commemorative stamps and all types of postal stationery

3   Administration of the Postal and Rural Life Insurance services

4   Administration of the Post Office Savings Banks and Post Office Certificate services

5   Discharge of any other agency function on behalf of the Government as well as provision of fee based third party services

6   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

Section 1:
Vision, Mission, Objectives and Functions

7   Matters relating to introduction, development and maintenance of all services by the Post Office

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

9   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

10   Execution of works, including purchase of land debit able to the Capital Budget pertaining to the Department of Posts

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%
1 Improving the reach and quality of services	40.00	Easy access to postal facilities	Opening of Post offices (by redeployment)	Number of Post Offices	1.600	21	19	17	15	14
			Relocation of Post offices	Number of POs relocated	1.600	41	38	33	28	25
			Equipments for Extra Departmental Branch Post Offices (EDBOs)	Number of EDBO supplied	2.000	11000	10500	10000	9700	9500
			Opening of Franchisee outlets	Number of franchisee opened	2.000	96	93	88	83	80
		Improve quality of services	Tracking of Speed Post (SP) articles	% of SpeedPost articles captured on the Net	0.800	75	72	65	55	48
			Delivery of Money Orders within norms (Project Arrow Post Offices)	% of money orders delivered on the day of receipt	2.000	91	89	87	83	80
			Tracking of international Parcels	% of articles captures on Net	0.800	75	72	65	55	48
			Delivery of Registered articles within norms (Project Arrow Post Offices)	% of mail delivered on the day of	2.000	90	88	82	77	75

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
				receipt						
			Construction of post offices	Completion of New building schedluded upto 31-3-2010	1.200	16	15	14	12	10
			Improve infrastructure for Speedpost	Upgradation of SpeedPost centres	2.000	18	16	14	12	9
2 To provide a range of postal services which meets customer needs	30.00	Expand coverage of financial and postal products and services	Expansion of iMO (Instant Money Order) service	Number of Post Offices from where the facility will be available	0.900	2000	1950	1900	1885	1875
			Launch of point of presence for the new pension scheme under Pension Fund Regulatory Development Authority (PFRDA)	Date	0.600	28/02/2010	31/03/2010	0	0	0
			Introduction of e.VPP	Date	0.600	28/02/2010	31/03/2010	0	0	0
			Introduction of MO Videsh in Post Offices	Number of Post Offices where facility	0.900	750	700	650	625	600

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
				will be available						
			International Flat Rate boxes	Number of POs where facility will be available	0.900	180	160	140	130	120
			Opening of Postal Finance Mart (PFMs)	Number of New PFMs	0.600	80	75	65	55	50
			Increase in Rural Postal Life Insurance coverage	Number of policies	1.500	3000000	2500000	2000000	1900000	1800000
			Engagement of Agents	Number of agents engaged	1.500	2000	1800	1600	1500	1400
			Increase in coverage of NREGS	number of accounts	1.500	13000000	12000000	11000000	10500000	10000000
3 Modernization of postal services	25.00	IT induction and Capacity building	Computerization of post offices upto double handed	Number of POs	2.500	3000	2800	2600	2550	2500
			Computer training of operative and Supervisory staff	Number of Staff trained	1.250	25000	20000	18000	17000	16000
			Soft skills training for frontline personnel	Number of Staff trained	2.500	30000	28000	26000	25000	24000
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00

* 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely submission of Results	On- time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	1.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 Improving the reach and quality of services	Easy access to postal facilities	Opening of Post offices (by redeployment)	Number of Post Offices	0	0	25	150	150
		Relocation of Post offices	Number of POs relocated	0	0	50	150	175
		Equipments for Extra Departmental Branch Post Offices (EDBOs)	Number of EDBO supplied	1414	2377	11000	110	0
		Opening of Franchisee outlets	Number of franchisee opened	254	506	100	1000	1000
	Improve quality of services	Tracking of Speed Post (SP) articles	% of SpeedPost articles captured on the Net	40	45	75	90	100
		Delivery of Money Orders within norms (Project Arrow Post Offices)	% of money orders delivered on the day of receipt	0	60	90	92	95
		Tracking of international Parcels	% of articles captures on Net	0	0	75	90	100
		Delivery of Registered articles within norms (Project Arrow Post Offices)	% of mail delivered on the day of receipt	0	70	90	92	95
		Construction of post offices	Completion of New	42	17	16	19	21

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
			building schedluded upto 31-3-2010					
		Improve infrastructure for Speedpost	Upgradation of SpeedPost centres	0	41	18	16	0
2 To provide a range of postal services which meets customer needs	Expand coverage of financial and postal products and services	Expansion of iMO (Instant Money Order) service	Number of Post Offices from where the facility will be available	0	1705	2000	5000	8000
		Launch of point of presence for the new pension scheme under Pension Fund Regulatory Development Authority (PFRDA)	Date	--	--	31/03/2010	--	--
		Introduction of e.VPP	Date	--	--	31/03/2010	--	--
		Introduction of MO Videsh in Post Offices	Number of Post Offices where facility will be available	0	0	750	1000	4000
		International Flat Rate boxes	Number of POs where facility will be available	0	0	200	500	1000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
		Opening of Postal Finance Mart (PFMs)	Number of New PFMs	0	121	90	150	200
		Increase in Rural Postal Life Insurance coverage	Number of policies	1200000	900000	3000000	4000000	5000000
		Engagement of Agents	Number of agents engaged	435	719	2000	3000	4000
		Increase in coverage of NREGS	number of accounts	8880000	21300000	13000000	10000000	5000000
3 Modernization of postal services	IT induction and Capacity building	Computerization of post offices upto double handed	Number of POs	1376	2392	4148	0	0
		Computer training of operative and Supervisory staff	Number of Staff trained	41492	39457	30000	20000	20000
		Soft skills training for frontline personnel	Number of Staff trained	0	14940	30000	30000	30000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Number	23	20	125	23	25
	Timely submission of Results	On- time submission	Number	23	20	23	23	23
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	23	40	32	23	23

* Mandatory Objective(s)

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

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Success Indicator	Description and Definition	Measurement methodology
International Parcels	Ø All international parcels are tracked from the entry point in the office of exchange till its delivery. Ø This data is transferred/received from/ to Universal Postal Union for universal tracking of parcels. Ø This also facilitates monitoring of the quality of service.	ü % of parcels tracked in the system.
Delivery of Registered articles within norms (Project Arrow Post Offices)	Ø Project Arrow was started in April 2008 with a view to improve the Core operations and "Look and Feel" of the Post Offices. Ø Project Arrow post offices provide a friendly environment to customers with standardized counters, self service kiosks. All the services of the Department are provided in these offices. Ø The quality of service in these post offices is closely monitored from the HQs.	ü % of registered articles delivered within norms. ü This information can be obtained from the Data Extraction Tool.
Construction of post offices	Ø Construction of Departmental buildings is an ongoing activity. Ø Departmental buildings are designed to suit postal operations and are user friendly.	ü Completion of new buildings
Improve infrastructure for Speedpost	Ø Speed Post articles are time bound. Customers expect special treatment of their articles. Ø Speed Post Centres have been established at nodal points to process incoming and outgoing articles. Ø At present there are 315 National Speed Post Centres in the country. Ø Upgradation of these centres for hardware, networking and equipments is essential.	ü Upgradation of 18 National Speed Post Centres.

Expansion of iMO (Instant Money Order) service	Ø iMo is a new instant money order service where payment can be made within ten minutes. Ø Presently 1705 post offices are providing this service. Ø Customers can remit money upto Rs 50,000/- . Ø Money is transferred instantly through electronic means to the paying post office. Ø Receiver of the money can go to the paying POs and collect the money on the basis of unique customer ID.	ü Number of Post Offices from where facility will be available
Launch of point of presence for the new pension scheme under Pension Fund Regulatory Development Authority (PFRDA)	Ø The Department is intending to act as the point of presence for retailing of the New Pension Scheme on behalf of the Pension Fund and Regulatory Authority (PFRDA)	ü Launch of scheme
Introduction of e.VPP	Ø Presently Value Payable Service(VPP) is available for mail order. Customers who receive the goods can make payment for the goods on delivery. The payment is remitted to the company through Money Order. Ø eVPP Service will support ecommerce transactions in the country by providing facility for transferring money electronically.	ü Launch of the scheme.

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Success Indicator	Description and Definition	Measurement methodology
Introduction of Money Order Videsh in Post Offices	Ø Money Order Videsh is a facility for remitting money into or out of India through post offices/banks in destination countries. Ø Money is transferred electronically to the designated post offices in other countries through partner banks .	ü Number of POs where the facility will be available.

International Flat Rate boxes	Ø Flat rate boxes offer a convenient and safe mode of dispatches of parcels under a fixed tariff. Ø Pre printed documentation format including bar code is given to the customer for tracking purposes. Ø Flat rate boxes are presently available for international parcels in 1, 2.5 and 5 kg categories. Ø It facilitates operations as the parcel boxes are of standard size.	ü Number of POs from where facility will be available
Opening of Postal Finance Mart (PFMs)	Ø Post Office Savings Bank is one of the oldest savings institution in the country. Ø Post Office has customers who feel comfortable to do business in Post Office only. Ø To give value added services to the customers, Postal Finance marts are being set up in post offices to extend a variety of financial services to the customers of Post. Ø These include mutual funds, non life insurance and other financial products. Ø Staff in the Financial Marts is specially trained for advising the customers.	ü Number of new PFMs
Increase in Rural Postal Life Insurance coverage	Ø Rural Postal Life Insurance is one of the cheapest insurance available to citizens who have an address in rural area in the country. Ø With a reach of 155,000 outlets the Department is in a strong position to provide insurance services in rural areas. Ø By increasing the coverage of policies the department will extend secured future to many persons. Ø This will be a step towards financial inclusion.	ü Number of policies procured, ü Reports from Circles.

Engagement of agents for procurement of PLI and RPLI business	Ø 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. Ø They are given provisional licence. 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. Ø 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.	ü Agents engaged, ü Reports from Circles.
Increase in coverage of NREGS	Ø As per the NREGA Act payments for wages can be made through the post office or the banks, Ø Extension of NREGS facility through post office is dependent on the district and the local authorities. Ø Payments through post offices provides easy access to the wage earners and also access to other facilities such as Rural Postal Life Insurance.	ü Number of accounts opened.

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Success Indicator	Description and Definition	Measurement methodology

Computerization of post offices upto double handed	Ø At the beginning of the current financial year there were 9684 computerised post offices in the country under the ongoing scheme which will conclude with computerization of double handed post offices. Ø A new project is under conceptualization for computerizing and networking all the 155,000 post offices in the country. Ø Computerised post offices can provide a wider range of services and quick service at counter. Ø The productivity of the staff is increased at the computerized post office as transactions are faster.	ü Number of post offices computerized. .
Computer training of operative and Supervisory staff	Ø To support computerization there is a need to build capacity of the employees who work on computer. Ø Presently apart from the Postmasters, the Supervisors, Postal Assistants and postmen are being trained in handling computers. Ø It is being planned to ensure that all employees who work at supervisory and operative levels can use the departmental software. Ø Training is imparted in the 6 Postal Training Centres and the Workplace Computer based training centers. Ø Training material is available on the website.	ü Number of staff trained in departmental software. ü Data collected from the field units.
Softskills training for frontline staff	Ø Post office has enjoyed the trust of the citizens of the country. Ø It is necessary that this trust is retained by creating a customer friendly environment. Ø Frontline staff like the postmen and counter personnel need special training to be customer friendly and responsive to customer needs.	ü Number of staff trained. ü Data collected from the field units.

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Ministry of Finance (MOF) &Planning Commission	Computerization of post offices up to double handed	ü Plan funding as approved by the CCEA and the EFC for the purpose which has been curtailed at the RE stage.	For procurement of hardware and software as well as for installation and commissioning of the equipment.	A minimum of Rs 50 crores over and above the RE amount.	1148 double handed post offices will not get computerized during the current year.
MOF, Controller General of Acounts (CGA) and Reserve Bank India (RBI). International partner organizations.	Expansion of MO Videsh in Post Offices	ü MOF and CGA supplementary clearances on international settlements. ü RBI upgradation of requisite licences. ü International Partner Organisations –finalization of bilateral and multilateral agreements.	These are mandatory requirements.	---	
State Governments	Increase in coverage of NREGS	ü Memorandum of Understanding with the State Government.	Increasing the number of accounts for NREGS is based on the decision of the State Governments to make payments through the Post Office.	--	Target proposed cannot be achieved.