

Department of Posts

1. India Post Payments Bank (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
335	1. Equity infusion (being Central PSU)	1.1 Opening of access points (POS). Opening of funded savings A/c. Current a/c; linking of PO saving a/c (POSA) with IPPB a/c. DBT & doorstep banking	Opening of access points (POS) – 0 Opening of funded savings A/c - 4 Cr Current a/c - 10 Lac Linking of PO saving a/c with IPPB a/c - 1.1 Cr DBT - 0.5 Cr Doorstep banking - 2.3 lac agents	1. Financial Inclusion of unbanked & under-banked populace, creation of financial ecosystem in remote and rural areas as well as creation of less cash economy. Enabling of bouquet of banking services to POSA account holders, accessibility affordability to existing DBT beneficiaries, doorstep delivery of banking services through postmen and GDS which is a USP and will largely benefit divyang, elderly, housewife's and migrant laborers.	1.1 Opening of access points (Pos). Opening of funded savings A/c. Current a/c; linking of PO saving a/c (POSA) with IPPB a/c. DBT & doorstep banking	Opening of access points (Pos) – 0 Opening of funded savings A/c - 4 Cr Current a/c - 10 Lac Linking of PO saving a/c with IPPB a/c - 1.1 Cr DBT - 0.5 Cr Doorstep banking - 2.3 lac agents

2. Human Resource Management (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
34.46	1. Upgradation & Expansion of training facilities in Training Centers/Workplace Training Centers (WTC)/Setting up new Regional Training Centers	1.1 Work Studies, Training Need Assessment (TNA). Revision of Standard Training Packages (STPs)	Training of 15 Officers in other professional institutes. Upgradation of 100 WTCs. Training of 45000 personnel. Construction of 4 new building in PTCs.	1. Better computerized Postal Training Centers (PTC)	1.1 Increased efficiency and enhanced capability of officials at all levels	Training of 15 Officers in other professional institutes. Upgradation of 100 WTCs. Training of 45000 personnel Construction of a new building in PTCs.

3. Estates Management (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
62.7	1. Construction of Small Post Offices /Face-lifting of Postal Buildings/Administrative Office/ Purchase of land/office space and	1.1 Improved customer experience, staff relations and better Postal Operation	Construction of 19 new Post Offices. (Fin. Rs.39.3 cr.) Face-lifting of Postal Buildings – 50 (Fin. Rs.19.9 cr.) Installation of solar panels on postal buildings -55 Purchase of land & office space – 0 (Fin. Rs.2 cr.) Gender concerns – 20 retiring rooms & toilets.	1.Enhanced work area, more appealing look of the postal buildings	1.1 Improved customer experience, staff relations and better Postal Operations	Construction of 19 new Post Offices. Face-lifting of Postal Buildings – 50. Installation of solar panels on postal buildings -55. Purchase of land & office space – 0. Gender concerns – 20 retiring rooms & toilets. Technology, Induction &

	gender concerns / Technology, Induction & Consultancy	s	(Fin. Rs.0.4 cr.) Technology, Induction & software for architecture- 3 Training in estate management – 50 persons (Fin. Rs.1.5 cr.)			software for architecture- 3. Training in estate management – 50 persons
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4. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
773.47	1. Establishing comprehensive postal setup in the LWE and other areas	1.1 Opening of BOs in high priority areas including LWE districts,	Opening of BOs – 185 (Fin. Rs.11 cr.)	1.Enhanced Rural Business, better access to Postal Network and creation of Rural Infrastructure	1.1 Increased facilities to customers through improved processes and delivery network with expectation of higher revenue generation	*
		1.2. Opening of Franchisee Outlets	Opening of Franchisee Outlets – 100 (Fin. Rs.0.1 cr.)			
		1.3. Installation of new improved letter boxes and Signages,	Installation of new improved letter boxes – 9875 & Signages – 14800 (Fin. Rs.3.85 cr.)			
		1.4. Infrastructure for EDBOs & Embedding of cash chests	Infrastructure for EDBOs – 1475 (Fin. Rs.5.5 cr.) Embedding of cash chests – 3400 (Fin. Rs.5.22 cr.)			
	2. Mail Operations and upgradation of services	2.1. Infrastructure upgrade for Speed Post.	Infrastructure upgrade for Speed Post - 29 (Fin. Rs.22 cr.)	2. Enhancing the existing Speed Post articles processing capacity	2.1 Increase in Network Optimization Project and Improvement of Services	30

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2.2. Plastic seals and labels for security of closed bags including procurement of standardized bags,	Central Registry & BNPL Centres-16 & Plastic seals for security of closed bags -1Cr & Labels - 1 Cr, Procurement of standardized bags - 60000 (Fin. Rs.6.5 cr.)				
		2.3. Development of Road Transport & Establishment of e-commerce/ Parcel Booking/ International Business Centers	43 routes. Establishment of e-commerce Centers – 4 & IBCs-5 & NDCs -30				
	3.1. Increasing number of Central Processing Centres.	Total No. of CPCs setup	3	3.1 Customer Satisfaction and ease of transactions.	Increase in no. of transactions.	*	
	3.2. Providing chip enabled ATM/Debit cards.	Total no. of Chip enabled Debit Cards issued	24 Lakh ATM / Debit Cards (Fin. Rs.11 cr.)				
	4.1. Postal Life Insurance Operations.	Total Value of Insurance Products sold	Rs.13,000 cr. (sum assured for PLI/RPLI policies)	4.1 Increased Revenue by selling more products	4.1 Total Premium Income Ensured under PLI and RPLI	Rs 10000 Crore under PLI and Rs. 3000 Crore under RPLI	

4.2. Publicity of Insurance Products,	Number of Training Sessions conducted for postal staff.	Training of Marketing/ Circle Office Personnel – 100	4.2 Additional lives to be insured under both PLI and RPLI	Ensure 15 Lakh additional lives to be insured.
4.3. Training of Marketing /Circle Office Personnel.	Publicity of Insurance Products	**		

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	5 Business Promotion, Marketing Research and Product Development	5.1 No. of advertising campaigns.	Engagement of Media House - 1 Project. Engagement of social media agency - 1 Project. Customer Satisfaction Surveys & new product development - 1 Project.	5.1 Above the line campaigns through various media options viz. TV, electronic, Radio, Print, outdoor etc as well as promotional activities through below the line activities.	Promotion of Postal Products and services by expending 1%-4% of annual Departmental Expenditure bringing greater visibility to postal products and services. Undertake sustained Advertising campaigns on Speed Post to Build it a 3000 crore Brand.	*	
	6 Generate more revenue from Philately as a stream of hobby & interest.	6.1 Promotion & marketing of Philately.	Advertising & publicity campaigns – 19. Holding State / district level philatelic exhibitions-40. Philatelic Seminar & Quiz programmes- 40.	6.1 Promotion and publicity campaigns (all types of media) and market research customer satisfaction surveys.	Total increase in Customer Base and revenue	*	

	6.2. Create more awareness in the minds of youngsters for use of Philately and letter writing.	6.2 Development of new products including My Stamp their Expansion & promotion.	Dhai Aakhar letter writing competition-1. Deen Dayal SPARSH Scholarship programme-1. Developing My stamp counters-12.			
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	6.3. Internationally increase awareness about quality of stamps and domains in Indian Philately.	6.3 Upgradation of Philatelic Bureau	5			
	7.1. ISO quality certification for Postal processes would be ensured in large Post offices in the country.	7.1 Service Delivery Excellence (Obtain Certification for POs) - Quality Assurance.	New Sevottam Certification - 4 HPOs.	7.1 Improve queuing and work load management in large post offices in all circles.	Better Quality and improvement in service	**
		7.2 Renewal of certification	10 HPOs			

	7.2. Dynamic Queue Management System would improve queuing and work load management in large post offices in all Circles.	7.3 Installation of DQMS in Head Post Offices	60			
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* Target for this indicator cannot be fixed since, it is a demand driven scheme

**Nature of indicator is not amenable for fixing numeric targets