

Department of Posts

1. Postal Operations (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|--|--|------------|--|--|----------------------------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators |
| 973.97 | 1. Rural Business | 1.1. Number of BOs (Branch Offices) to be opened in high priority areas including LWE districts | 200 | 1. Enhanced Rural Business, better access to Postal Network and creation of Rural Infrastructure | 1.1. Improvement in customer satisfaction of Branch Post Office customers | Target not amenable ¹ |
| | | 1.2. Number of SOs (State Office) opened on relocation | 200 | | | |
| | | 1.3. Number of franchisee outlets opened | 100 | | | |
| | | 1.4. Number of new BOs where infrastructure will be improved and including letter boxes and signages | 1,595 | | | |
| | | 1.5. Number of BOs where modern safes will be supplied | 5,333 | | | |
| | 2. Mail Operations and upgradation of services | 2.1. Number of Mail Offices where Infrastructure upgradation will be done for Speed Post Centers | 249 | 2. Enhancing the capacity of processing of Speed Post articles and Increase in Network | 2.1. Increase in average number of scans per Speed Post article in order to enhance electronic visibility of Speed Post articles (% per month) | 90 |

¹ This is an intangible target and shall be assessed through a 3rd party evaluation which would also conduct a baseline assessment.

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|---------------------------------------|--|------------|--|---|------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators |
| | | 2.2. Number of plastic seals and labels procured for security of closed bags (in Lakh) | 180 | Optimization Project and Improvement of Services for mails and parcels | 2.2. Increase in tracking of unregistered mail bags (in Lakh per month) | 12 |
| | | 2.3. Number of standardized bags procured | 45,000 | | 2.3. Number of cities connected through RTN | 80 |
| | | 2.4. Number of routes on which Development of Road Transport Network will be done | 68 | | 2.4. Increase in tonnage of mail transmitted (Ton per year) | 47,450 |
| | | 2.5. Establishment of Nodal Delivery Centre (NDC) (in number) | 78 | | 2.5. Number of parcels delivered through mechanized delivery from NDCs (in Lakh per year) | 24 |
| | | 2.6. Establishment of new Office of Exchange (OE) (in number) | 1 | | 2.6. Increase in access to Sub-foreign Post Office (in million sq km per FPO/SFPO) | 0.11 |
| | | 2.7. Upgradation of existing OE (in number) | 2 | | 2.7. Percentage increase in foreign mail & parcel traffic above the traffic of 2020-21 | 8 |
| | | 2.8. Establishment/Upgradation of Sub Foreign Post Offices (in number) | 5 | | | |
| | | 2.9. Establishment/Upgradation of International Business Centre (in number) | 6 | | | |
| | 3. Post Office Saving Bank Operations | 3.1. Total number of chip-enabled debit cards issued (in Lakh) | 43 | 3. Customer Satisfaction and ease of transactions and increase in number of transactions | 3.1. Number of transactions through Debit Cards (in Crore) | 10 |

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|---|---|--------------------|--|---|--------------------|
| | Output | Indicators | Targets 2021-22 | Outcome | Indicators | Targets 2021-22 |
| 2021-22 | 4. Postal Life Insurance (PLI) Operations | 4.1. Total PLI Premium collected (in Rs. Crore) | 8,200 | 4. Greater life insurance coverage amongst govt professional persons and greater rural insurance penetration | 4.1. Percentage increase in the premium income of PLI | 5 |
| | | 4.2. Total RPLI Premium collected (in Rs Crore) | 2,700 | | 4.2. Percentage increase in the premium income of PLI | 8 |
| | | 4.3. Number of new policies procured PLI | 2,50,000 | | | |
| | | 4.4. Number of new policies procured RPLI | 9,50,000 | | | |
| | 5. Business Promotion, Marketing Research and Product Development | 5.1. Number of PAN-India advertising campaigns undertaken | 5 | 5. 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 that will provide greater visibility to postal products and services | 5.1. Percentage increase in speed post / parcel / PLI/ RPLI business / savings banks accounts over 2020-21 business | 2 |
| | | | | | 5.2. Annual increase in social media – Reach and Engagement ² (in %) | 7 |
| | 6. Philately: Exhibitions at State and District level | 6.1. Number of advertising and publicity campaigns | 5 | 6. Promotion of Indian Heritage and Culture | 6.1. Increase in number of Philately Deposit Accounts | 10,000 |
| | | 6.2. Number of International Philately exhibitions participated | 2 | | | |
| | 7. Philately: Create more awareness in the minds | 7.1. Number of My Stamp Counter to be opened | 50 | | | |

² It is to be measured through social media responses.

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | | |
|-----------------------------------|-----------------|--|--|-----------------------|--|---|----------------------------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators | Targets 2021-22 |
| | | of youngsters for use of Philately and letter writing | 7.2. Number of seminars and workshops to be held | 2,500 | | | |
| | | | 7.3. Number of School level Philatelic Clubs opened | 1,000 | | | |
| | 8. | Philately: Internationally increase awareness about quality of stamps and domains in Indian Philately | 8.1. Upgradation of Philatelic Bureau | 15 | | | |
| | | | 8.2. Number of new philatelic stamps and ancillaries ³ | 50 | | | |
| | 9. | Quality of Service | 9.1. Number of Service delivery excellence certificates to be obtained | 45 | 7. To bring excellence in service delivery standards as developed by the Bureau of Indian Standards | 7.1. Enhancement in customer satisfaction | Target not amenable ⁴ |
| | 10. | IT Induction and Modernisation: Rural Hardware to provide connectivity, hardware and solar power panels to Rural post offices | 10.1. Number of branch post offices where main computing devices supplied | 1,29,157 ⁵ | 8. Services (mail, financial transactions, core banking, rural postal life insurance, retail cash management, etc.) being provisioned through secure and centralized robust network connectivity | 8.1. Number of digital transactions performed in Department of Posts (in Rs. Crore) | 100 |
| | | | 10.2. Number of branch post offices where network connectivity was provided | 1,29,157 ⁵ | | | |
| | 11. | IT Induction and Modernisation: Financial System Integrator-To implement solutions for core banking, postal life insurance in all post | 11.1. Number of post offices where core banking solution is to be rolled out | 23,500 ⁶ | | | |

³ Online sale of philatelic items

⁴ It shall be indicated by Customer Satisfaction Index.

⁵ Operation and maintenance of devices in Branch Post Offices

⁶ Operation and maintenance of Post Offices

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | | |
|-----------------------------------|--|---|---------------------|--------------------|---|------------|--------------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators | Targets 2021-22 |
| | | offices and to provide services through multiple delivery channels like ATM, SMS, etc. | | | with centralized resolution of network related complaints and integration of the financial and non-financial process for increased visibility into the process and overall operational efficiency | | |
| | 12. IT Induction and Modernisation: Network Integrator - To provide connectivity for each office location from 2 different network service providers in order to ensure uninterrupted network connectivity (29,000 locations) though one single Wide Area Network. | 12.1. Number of post offices where network connectivity is to be provided | 25,500 ⁷ | | | | |
| | | 12.2. Number of Post Offices where Network Connectivity is to be upgraded | 5,000 ⁸ | | | | |
| | 13. IT Induction and Modernisation: Core System Integrator-To implement the solutions for Mail Operation, Retail, Logistics Post, Philately, Finance and Accounts and Human Resources and integration with other applications | 13.1. Number of postal, RMS divisions as well as head post offices which are to be rolled out | 513 ⁹ | | | | |

⁷ Operation and maintenance of Departmental Offices

⁸ Upgradation of connectivity in Departmental Offices

⁹ Operation and maintenance of Core system Integrator Solution in Postal and RMS Divisions

1. Human Resource Management (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|---|---|------------|--|--|------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators |
| 25 | 1. Upgradation & Expansion of training facilities in Training Centers/Workplace Training Centers (WTC)/Setting up | 1.1. Number of Training Programmes conducted | 542 | 1. Better computerized Postal Training Centers and Increased efficiency and enhanced | 1.1. Number of trained officials who are able to adopt new practices (using hand held devices, promoting digital transactions, AEPS) | 90,000 |
| | | 1.2. Number of officials trained | 1,00,080 | | | |
| | | 1.3. Number of Postal Training Centres Upgraded | 3 | | | |
| | | 1.4. Number of WTCs upgraded | 50 | | | |
| | | 1.5. Number of new RTCs set up | 1 | | | |

2. Estates Management (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|--|--|------------|---|--|------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators |
| 55 | 1. Construction and face-lifting of post office buildings and addressing gender concerns leading to improved customer experience, staff relations and better | 1.1. Number of small Post Offices constructed | 20 | 1. Enhanced work area, more appealing look of the postal buildings, improved customer experience, | 1.1. Employee and customer satisfaction with the Post Office facilities and infrastructure | *10 |
| | | 1.2. Face-lifting of Postal Buildings/Administrative office/office space | 50 | | | |
| | | 1.3. Gender concerns (construction of retiring rooms, toilets) | 15 | | | |

¹⁰ Baseline and final satisfaction index shall be created by a 3rd party through a field level survey.

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|-------------------|--|------------|---|---------|------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators |
| | postal operations | 1.4. Technology, Induction and software for architecture | 0* | disabled friendly and gender friendly buildings | | |
| | | 1.5. Training in Estates Management | 0* | | | |
| | | 1.6. Number of training Conducted | 0* | | | |
| | | 1.7. Number of heritage buildings preserved | 5 | | | |

3. India Post Payments Bank (IPPB) (A Public Undertaking Payments Bank)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2021-22 | | | OUTCOMES 2021-22 | | |
|-----------------------------------|----------------------|--|------------|---|---|------------|
| | 2021-22 | Output | Indicators | Targets 2021-22 | Outcome | Indicators |
| 200 | 1. Expansion of IPPB | 1.1. Number of accounts opened (in Crore) | 2.61 | 1. Greater Financial Inclusion and Digital Cashless Banking | 1.1. Increase in number of IPPB transactions (in Rs. Crore) | 6.5 |
| | | 1.2. Value of all transactions Aadhaar enabled payment system (AEPS) services (in Rs. Crore) | 15,000 | | | |
| | | 1.3. Digital Banking Amounts transacted (Value of all transactions in Rs. Crore) | 20,000 | | | |