

Department of Posts

1. Postal Operations (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2022-23 | | | OUTCOMES 2022-23 | | | |
|-----------------------------|--|---|-----------------|--|--|--|----|
| 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators | Targets 2022-23 | |
| 230.64 | 1. Rural Business and Access to Postal Network | 1.1. Number of BOs (Branch Offices) to be opened in high priority areas including Left Wing Extremism (LWE) districts | 3,114 | 1. Enhanced Rural Business, better access to Postal Network and creation of Rural Infrastructure | 1.1. % increase in PO density in selected districts where these BOs are opened | 15 | |
| | | 1.2. Number of SOs (Sub Post Office) opened on relocation | 200 | | | 1.2. % Change in Rural Business Revenue in such Postal Divisions | 10 |
| | | 1.3. Number of franchisee outlets opened | 100 | | 1.3. % increase in transactions of POSB accounts in such upgraded BOs | | 13 |
| | | 1.4. Number of new BOs where with improved infrastructure including letter boxes and signages | 1,595 | | | | |
| | | 1.5. Number of BOs where modern safes will be supplied | 5,333 | | | | |

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|------------------------------------|--------------------------------|---|------------------------|---|---|------------------------|
| 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators | Targets 2022-23 |
| | 2. Mail Network Optimization | 2.1 Number of Mail Offices where Infrastructure upgradation will be done for Speed Post Centres | 233 | 2. Enhancing the capacity of processing of Speed Post articles and improved Network Optimization Project and services for mails and parcels | 2.1 Increase in average number of scans per Speed Post article in order to enhance electronic visibility of Speed Post articles (% per month) | 50 |
| | | | | | 2.2 Increase in tracking of unregistered mail bags (in Lakh per month) | 12 |
| | 3. Parcel Network Optimization | 3.1. Number of routes on which Development of Road Transport Network will be done | 68 | | 2.3 Number of cities connected through RTN | 80 |
| | | | | | 2.4 Change in tonnage of mail transmitted (Ton per year) | 47,450 |

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|-----------------------------------|--|---|------------|--------------------|---------|--|--------------------|
| | 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators | Targets 2022-23 |
| | | 3.2. Number of Nodal Delivery Centre established | | 78 | | 2.5 Number of parcels delivered through mechanized delivery from NDCs (in Lakh per year) | 24 |
| | 4. Infrastructure upgrade and augmentation for International Mails | 4.1 Number of Foreign Post Offices/ Sub Foreign Post Offices established/upgraded | | 5 | | 2.6 Percentage increase in outward International Mail | 6 |
| | | 4.2 Number of International Business Centre upgraded | | 7 | | | |
| | | 4.3 Number of Dak Niryat Kendra (DNKs) established | | 100 | | | |

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| | 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators | Targets 2022-23 | | |
| | 5. | Marketing Functions including Philatelic Activities and Quality of Services | 5.1 | Number of PAN-India advertising campaigns undertaken | 5 | 3. 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 | 3.1 | Increase in PO & POSB revenue (Quarter to Quarter growth in %) | 2 |
| | | | 5.2 | Number of Philately advertising and publicity campaigns | 2 | | 3.2 | Annual change in social media – Reach and Engagement and page likes/follows (in %) | 7 |
| | | | 5.3 | Number of International Philately exhibitions participated | 2 | | 3.3 | Change in number of Philately Deposit Accounts | 10,000 |
| | | | 5.4 | Number of Philately seminars and workshops held | 1,600 | | 3.4 | Sale of Philatelic stamps & ancillaries (in Rs. Crore) | 3 |
| | | | 5.5 | Number of Service delivery excellence certificates obtained | 19 | | | | |

2. Human Resource Management (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2022-23 | OUTCOMES 2022-23 |
|-----------------------------------|-----------------|------------------|
| | | |

| 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators | Targets 2022-23 |
|----------------|--|---|----------------------------|--|--|----------------------------|
| 36 | 1. Upgradation & Expansion of training facilities in Training Centers/Workplace Training Centers (WTC)/Setting up new Regional Training Centers (RTCs) | 1.1. Number of Training Programmes conducted | 1,500 | 1. Better computerized Postal Training Centers and improved efficiency and capability of officials at all levels | 1.1. Number of trained officials who are able to adopt new practices (using hand held devices, promoting digital transactions, AEPS) | 1,00,000 |
| | | 1.2. Number of officials trained | 1,10,080 | | | |
| | | 1.3. Number of Postal Training Centres Upgraded | 2 | | | |
| | | 1.4. Number of WTCs upgraded | 45 | | | |

3. Estates Management (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2022-23 | | | OUTCOMES 2022-23 | | |
|-----------------------------------|--|--|------------|---|--|------------|
| | 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators |
| 106.80 | 1. Construction and face-lifting of post office buildings and addressing gender concerns leading to improved customer experience, staff relations and better postal operations | 1.1. Number of small Post Offices constructed | 20 | 1. Enhanced work area, improved customer experience, differently-abled friendly and gender friendly buildings (i.e., having ladies' restroom and crèche facility) | 1.1. Availability of covered public area in POs | 90 % |
| | | | | | 1.2. Availability of disable friendly infrastructure in accessing PO | 90 % |
| | | | | | 1.3. Overall Cleanliness of PO | 90 % |
| | | | | | 1.4. Whether PO building is properly maintained | 90 % |
| | | 1.2. Number of Postal Buildings/Administrative office/Office space renovated | 50 | | 1.5. %% decrease in gender related complaints especially those | 50% |

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| | 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators |
| | | 1.3. Number of retiring rooms, toilets, etc. constructed | 15 | | relating to women related facilities in POs | |
| | | 1.4. Number of heritage buildings preserved | 5 | | | |

4. **India Post Payments Bank (IPPB) (A Public Undertaking Payments Bank) (CS)**

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2022-23 | | | OUTCOMES 2022-23 | | |
|-----------------------------------|----------------------|---|------------|---|---|------------|
| | 2022-23 | Output | Indicators | Targets 2022-23 | 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 services (in Rs. Crore) | 15,000 | | | |
| | | 1.3. Digital Banking Amounts transacted (Value of all transactions in Rs. Crore) | 20,000 | | | |

1. IT Induction and Modernization Project 2.0 (Postal Operations)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2022-23 | | | OUTCOMES 2022-23 | | | |
|---------------------------------------|-----------------|--|--|--------------------|---|---|--------------------|
| | 2022-23 | Output | Indicators | Targets 2022-23 | Outcome | Indicators | Targets 2022-23 |
| 965.50 | 1. | Rural Hardware to provide connectivity, hardware & solar panels to Rural Post Offices | 1.1. Number of Branch Post Offices where Main Computing Device/ Mobile devices are supplied | 1,29,500 | 1. Digitization of all transactions in Post Offices including Core Banking, Postal Operations, Postal Life Insurance and to provide interoperable ATMs for the convenience of the customers | 1.1. Number of digital transactions performed in DoP (In Cr.) | 125 |
| | | | 1.2. Number of Branch Post Offices where network connectivity is to be provided | 1,29,500 | | | |
| | 2. | Financial System Integrator (FSI) to implement solutions for core banking, postal life insurance in all post offices and to provide services through multiple delivery channels like ATM, SMS etc. | 2.1. Number of Post Offices where Core banking Solution is to be rolled out | 25,000 | | | |
| | 3. | To provide connectivity for each office location from up to 2 different Network Service Providers in order to ensure uninterrupted network connectivity | 3.1. Number of departmental Post Offices where Network connectivity is to be provided | 26,500 | | | |
| | 4. | To implement the solutions for Mail Operation, Retail, Logistics Post, Finance & | 4.1. Number of postal, RMS divisions as well as Head Post Offices which are to be rolled out | 513 | | | |

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|---------------------------------------|--|--|--|------------------|--|--|
| | Accounts, Human Resources, Philately and integration with other applications | | | | | |