

**1. Human Resource Management (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
34	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 Programmed to be conducted	1,500	1. Better computerized Postal Training Centers and improved efficiency and capacity 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) in the current FY	1,00,000
		1.2. Number of officials to be trained	1,10,000			
		1.3. Number of Postal Training Centers to be upgraded	2			
		1.4. Number of WTCs to be upgraded	45			

**2. Estates Management (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
119.5	1. Construction and face-lifting of post office buildings and addressing gender	1.1. Number of small post offices to be constructed	40	1. Enhanced work area, improved customer experience,	1.1. Whether Post Offices are provided with disable friendly infrastructure	Yes/No

	concerns leading to improved customer experience, staff relations and better postal operations	1.2. Number of Postal Buildings/Administrative office/Office space to be renovated	40	differently able friendly and gender friendly buildings (i.e., having ladies restroom and creche facility)	1.2. Whether PO building is properly maintained	Yes/No
		1.3. Number of retiring rooms, toilets, etc. to be constructed	25			
		1.4. Number of heritage buildings to be preserved	5			

### 3. Indian Post Payments Bank (IPPB) (A Public Undertaking Payments Bank) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
250	1. Expansion of IPPB	1.1. Number of accounts to be opened (in Cr.)	2	1. Greater Financial Inclusion and Digital Cashless Banking	1.1. Total number of digital transactions as a percentage of total transactions (both postal and financial)	20%
		1.2. Value of all transactions Aadhar enabled Payment System Services (in Rs. Cr.)	15,000			
		1.3. Digital Banking amounts to be transacted (value of all transactions in Rs. Cr.)	20,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023- 24
1,035	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 to be supplied	1,29,500	1. Digitalization of all transactions in Post Offices including Core Banking, Postal Life Insurance and to provide interoperable ATMs for the convenience of the customers	1.1. Number of digital transactions to be performed in DoP (in Cr.)	130
	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	1.2. Number of Post Offices where core banking solutions is to be rolled out	25,000			

FINANCIAL OUTLAY (Rs in Cr) 2023-24	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	3. To provide connectivity for each office location from upto 2 different Network Service Providers in order to ensure uninterrupted network	1.3. Number of Branch Post Offices where network connectivity is to be provided	1,29,500			
	4. To implement the solutions for Mail Operation, Retails, Logistics Post, Finance & Accounts, Human Resources, Philately and integration with other applications	1.4. Number of postal, RMS divisions as well as Head Post Offices which are to be rolled out	513			

## 2. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24	OUTCOMES 2023-24
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2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	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	1,000	1. Enhanced Rural Business, better access to Postal network and creation of Rural Infrastructure	1.1. Access to postal and financial services within a radius of 5 mins from every villages in districts where new Bos are to be opened.	50%
		1.2. No. of Sub Post Offices (SOs) opened on relocation	200		1.1. % Change in rural business revenue in such postal divisions	10%
		1.3. Number of franchisee outlets to be opened	100	2. Enhancing the capacity of processing of Speed Posts articles and improved Network Optimization Project and services for mails	2.1. Change in average number of scans per speed post article in order to enhance electronic visibility of speed post articles (% per month)	20%
		1.4. Number of BOs where infrastructure is to be improved including letter boxes and signages	1,500		2.2. Change in tracking of unregistered mail bags (in lakh per month)	12%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023- 24	Outcome	Indicators	Target 2023- 24
2023-24		1.5. Number of BOs where modern safes are to be installed	5,000	and parcels	2.3. Total number of cities connected through RTN	70
	2. Mail Network Optimization	2.1. Number of Speed Post Centers where Infrastructure upgradation is to be done for Speed Post Letters	200		2.4. Change in tonnage of mail transmitted (ton per year)	3,000
	3. Parcel Network Optimization	3.1. Number of routes on which Development of Road Transport Network is to be done	60		2.5. Number of parcels to be delivered through mechanized delivery from NDCs (in lakh per year)	50
		3.2. Number of Nodal Delivery Centre to be established	60		2.6. Percentage change in outward International Mail	10%
	4. Infrastructure upgrade and augmentation for International	4.1. Number of Foreign Post Offices /Sub- Foreign Post Offices to be established/upgraded	5	3. Above the line campaigns through various	3.1. Increase in PO and POSB revenue (Quarter to Quarter growth in %)	5%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023- 24	Outcome	Indicators	Target 2023- 24
	Mails.	4.2. Number of International Business Centre to be upgraded	7	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	3.2. Annual increase in social media – Reach and Engagement (measured through social media responses, in %)	10	
		4.3. Number of Dak Niryat Kendra (DNKs) to be established	100		3.3. Change in number of Philately Deposit Accounts	10,000	
	5. Marketing Functions of the Department	5.1. Number of PAN-India advertising campaigns to be undertaken	5			3.4. Sale of Philatelic stamps & ancillaries (in Rs. Cr.)	5
		5.2. Number of Philately advertising and publicity campaigns	2				
		5.3. Number of Philately seminars and workshops to be held	1,600				
		5.4. Number of service delivery excellence certificates to be obtained	10				

